

The Planning and Development section in the municipality, as contained in the Spatial Development Plan, takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Response and recovery

Due to the fact that flooding and other events occur frequently in this area, a good understanding of the different roles allocated to the different sectors during any event of disaster potential or consequences is managed and coordinated by the immediate activation of a DMOC (Disaster Management Operational Centre, situated in Munnik Street Ceres), in conjunction and cooperation with the Cape Winelands District Municipality.

Information Management and communication

Information management and communication is vital regarding all aspects of Disaster Management, especially in an age where development of technological infra-structure is taking place at an immeasurable pace. Uninterrupted service delivery and continuation of services are imperative aspects over the total sphere of Disaster Management, albeit recordkeeping, financial control, real-time logging of incidents and the effects and fiscal implications of all occurrences taking place in the management of a local authority.

Dissemination of information to governmental agencies, NGO's and other role-players in the all-encompassing era of electronic information sharing is of paramount importance, to ensure that systems are compatible to prevent time losses and confusing information.

The two critical aspects regarding Information Technology in the Witzenberg are:

- the IT platform is becoming updated. Regarding this, short term plans and budgets are in place. Presently acquisition processes for the upgrading/replacement of infra-structure (soft- as well as hardware) as reflected in the three year budget;
- the establishment of a DM recovery site: this is subject to the completion of the upgrade/replacement of infra-structure, thus of more medium and long-term implication. As with the previous aspect this is well reflected in the multi-year budget.

Training, education and awareness

In terms of reduction, apart from the normal first aid courses and like, the Cape Winelands District Municipality, in cooperation with the University of Stellenbosch, has designed a training course in Ward Based Disaster Risk Assessment which commences during August 2013. This course has as objective to train identified personnel and other persons to enable them to assist in Ward Based Disaster Risk Assessment which will serve to ensure that risk assessments per ward are carried out, risks addressed during ward meetings and tabled as such for consideration during the IDP and budgetary process.

Funding

In an analysis of the total municipal budget, the identified Disaster Management Risk Reduction Projects are as per the following table:

Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
Replacing Fire Fighting Vehicle			R1,200,000.00			
Establishment fire facility Ceres, Op die Berg			R1000,000.00	R1000,000.00		
Acquisition of a rescue vehicle					R2,300,000.00	

Community Emergency Response Team (CERT)

The Municipality embarked on this project which entails to perform large number of tasks needed before, during and after fire emergencies and disasters, which include public education programmes (to the community and to schools), cutting fire breaks, data gathering, simple fire-fighting tasks, damage evaluation of structures, triage, first aid and assisting in the evacuation of residents. This frees highly trained professional responders

for more technical tasks. A CERT team may self-activate (self-deploy) when their own community is affected by fire or disaster. A self-activated team will size-up the loss in their community and begin performing the skills they have learned to minimize further loss of life, property, and environment. They will continue to respond safely until redirected or relieved by the fire and emergency services or professional responder's on-scene.

The project commenced on 2nd of September 2013 and finish the end of July 2014 and was rolled out in Nduli (Ceres), Pine Valley (Wolseley), Phase 4 (Prince Alfred's Hamlet), Op-die-berg and Chris Hani (Tulbagh) which include thirty beneficiaries.

The participants are trained in basic firefighting. Follow up trainings namely first aid is planned. Further training will be provided by the local Fire and Rescue services to conduct community safety and fire prevention education. Community workers will be hosted at the project sites for instruction and training on the theory, methodology and implementation of their required tasks and responsibilities. The value of this programme is that youth are expose to Fire & Disaster programmes and with the training in Basic Firefighting they can confidently explore the job market.

The possibility to roll this programme out during the next financial year is under discussion.

11. MUNICIPAL FINANCIAL STRATEGY

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

11.1 Operational financing

Council's policy is to fund operating expenses from normal revenue streams with short term borrowing being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

11.2 Working Capital

It is Council's intention to create sufficient cash reserves by way of good financial management including the setting aside of adequate provisions for working capital.

11.3 Revenue raising strategy

Strategy 1

The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the Municipality.

Strategy 2

To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.

Strategy 3

To create a climate for investment in the area which will in turn also generate employment opportunities?

Strategy 4

To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from National Government.

Strategy 5

To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out.

Strategy 6

The installation of prepaid meters is essential in securing future payment for services by residents.

Strategy 7

To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)

Strategy 8

To enlarge the revenue base of the municipality, by negotiating with Eskom, to take over the electricity supply to Prince Alfred Hamlet and Op-Die-Berg. This will also improve the credit control capabilities of the municipality.

11.4 Expenditure Management

Strategy 1

To reduce expenditure on non-core functions, by considering Public Private Partnerships.

Strategy 2

To limit operating and capital expenditure to essential items.

Strategy 3

To investigate and limit water and electricity losses.

Strategy 4

To limit employee related expenditure, by introducing a finger print time and attendance system.

Strategy 5

To introduce a fleet management system to reduce fuel and other operating vehicle related cost.

Strategy 6

To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay of the long term loans in respect of the Koekedouw Dam.

12. LOCAL ECONOMIC DEVELOPMENT

The purpose of local economic development is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The most prominent places in the WLM area are Tulbagh, Wolseley and Ceres, with Prince Alfred Hamlet and Op-die-berg two northern outposts. Activities around these settlements are essentially agriculture based, with the towns being “agricultural service centres”, with some agri-processing related to wine, fruit, vegetables and other niche products. The region is also well-known for its fruit and wine products, as well as producing other agriculturally linked products such as olive and grain producing area, beef and pork products. Horse and cattle stud farms are also found within the municipality. The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes. This is articulated in its new economic vision as adopted in 2011, namely;

“To strategically partner with the private sector, other spheres of government and its agencies, development institutions and donor agencies and in concert develop sizable commercial projects which encompasses the imperatives of employment creation and broad-based black economic empowerment and contributing to the general expansion of the economic base of Witzenberg.”

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the major commercial farmers and businesses in Ceres and surrounding areas.

The business forum, in partnership with the municipality, is in process of developing business plans to expand the economic base of Witzenberg with particular emphasis being placed on empowering previously disadvantaged groups. This holds huge potential for the entire region and will also be implemented with the advisory and financial support of national departments and agencies including National Department of Land and Rural Development (NDLRD), Development Bank of South Africa (DBSA), Department of Water Affairs (DWA) etc. The NDLRD has already allocated R22 million towards projects in the Witzenberg municipality. To structure this relationship between the municipality a form Memorandum of Understanding has been signed on 6 May 2014.

The other major economic driver in the area is the **Tourism Sector** and the municipality has undertaken a number of initiatives which come to fruition over the next five years including:

1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: Wine tasting, 4X4 routes, Hiking, game reserves, Camping, Horse riding, Fishing, annual community festivals, snow in Ceres during the winter months, agricultural tourism attractions, fruit tours, San cave, museums and historic buildings.
2. Witzenberg Tourism caters for Cape Town and other Western Cape day- and weekend tourists, as well as up-country seasonal tourists.
3. The strengthening and partnering with National, Provincial and District municipality tourist initiatives
4. The finalisation and completion of the National Road Corridor through Witzenberg
5. The finalisation and completion of the Pine Forest Public Private Partnership
6. The finalisation and completion of the Ceres Golf Estate Project
7. The development of the Klipriver Park Resort through long term lease agreement
8. The finalisation and completion of the Koekedow Dam Debt Project; DWA is in process of finalising agreement to relieve municipality of this historical debt
9. The strengthening of international twinning and partnership agreements (Belgium)
10. The finalisation and completion of non-motorised transport plans and building of tourist pathways
11. The expansion and promotion of the Epic Mountain Bike Tour
12. The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes

12.1 Strategies and Indicators

The municipality takes note of the New Growth Path adopted by parliament that intends to address job creation and so reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020. In addition, the President in his 2011 State of the Nation address identified sectors with the highest job creation potential. These include: infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy and tourism. He further identified specific interventions to facilitate job creation including the establishment of a R9 billion fund over a 3 year period to finance new job creation initiatives, tax allowances and tax breaks for investment, expansions and upgrades in manufacturing and financial support that will be provided for SMMEs and cooperatives.

The municipality has a number of climatic, demographic, environmental and geographic advantages as well as number of challenges faced by most communities in South Africa. Witzenberg municipality must develop its human capital and basic infrastructure in order to benefit from the major opportunities and initiatives in our region. The largest stumbling block to realizing the economic potential of the area is however high levels of unemployment and poverty, competing for fewer resources by impoverished communities; Witzenberg comprises of some of the poorest communities in SA and has a number of Presidential Poverty Nodes.

The WLM has changed the focus of LED to strategy that focuses on economic growth through infrastructure development, municipal procurement, international (national and provincial) investment opportunities and partnerships. The municipality clearly wants to move away from dependency/welfare approach to economic development, to one that empowers communities towards sustainable economic development. A clear separation is therefore being made between LED and Social Development to indicate this new approach and strategy. This new approach is in line with National and Provincial Growth and Development strategies as articulated under the Strategic Alignment Section.

In order to harness the new found energies and synergies with Big Business the municipality has embarked on a growth led economic strategy that sets out the following

To expand, build and strengthen relations with local LED forum

The Witzenberg Business Forum and the SMME Forum has been organised, in partnership with the municipality, into formal, functioning business bodies. The municipality intends building and strengthening this relationship by actively linking them to Provincial and National Government Departments, Agencies and Parastatals.

The forums are in process of developing business plans for submission to the National Jobs Fund through the municipality. The DBSA has briefed them on the completion of application forms and it is envisaged that number of desperately needed jobs will be created over next five years. The LED Unit and the DBSA is actively assisting applicants to ensure that Witzenberg attracts maximum funding for job creation.

The NDLRD has also committed to assisting the Witzenberg Business Forum in accessing funding and support for farm expansion, building and expansion of agri-processing plants, mentoring and joint ownership for emerging farmers, sourcing of international markets etc. The municipality will be building and strengthening these relationships over the next five years and thereby ensuring creation of much needed jobs.

Programmes, in partnership with the Cape Winelands District Municipality, are also rolled out in the tourism sector, in conjunction with the Local Tourism Agencies (LTA's) from Ceres, Wolseley and Tulbagh. The Business Retention and Expansion project, which relates to any strategy or programme which can help an existing business to grow or to prevent it from shutting down, is such a programme. The primary goal is to provide guidelines that would promote and facilitate investment by focusing on retaining and expanding existing businesses, identifying investment opportunities and to attract new investment into the area.

To promote entrepreneurship amongst SMME's, HDI's and PDI's

Most current economic research data indicate that SMMEs plays major role in creation of jobs at a local

level. The Witzenberg SMME sector has been organised into an active business forum which meets regularly to develop new projects and share business challenges. The municipality has organised a number of training sessions with this sector around mentoring and coaching, business skills, business plan writing, budgeting and financial planning etc. These programmes were organised through the Red Door, IDT, Seda, Provincial Economic Unit, DTI etc. These programmes will be expanded and specific attention will be given to promotion of this sector through the municipal procurement supply chain.

Local contractors were capacitated with contractor development training, as well as Western Cape Department Supply Chain workshops, where they could also access information on SARS and the Construction Industry Development Board (CIDB). Mentoring projects for contractors are planned for the new financial year.

Arts & crafts entrepreneurs were capacitated with tourism awareness training and creativity workshops. Entrepreneurs were also connected with organizations in Cape Town such as the Cape Craft Development Institute (CCDI), where they were assisted with business services and product enhancement. Accesses to markets were provided to entrepreneurs by means of an arts and crafts expo and craft market.

A Tulbagh Arts & crafts programme was also launched for youth in Tulbagh where training in products such as recycling, painting and mosaic were conducted by a local entrepreneur, thereby also empowering local artists to impart their skill. The youth were also connected with festivals where they could sell their products to tourists.

Tourism projects planned for the new financial year include increased efforts for entrepreneurs to access markets and business capacity building.

LED interventions for the financial year 2013/2014:

Finalised Projects	Projects in Process	Projects in Planning
LED Projects: Tulbagh Arts & Craft project	Community Work Program (CWP) <ul style="list-style-type: none"> - Coordinate and Support to Reference Committee meeting - Currently 440 beneficiaries - New recruitments will take place in April 2014 to meet target of 500 - Site visits at CWP projects - Stakeholder meeting on 11 March to identify new projects - Reference Committee Training on 25 February 2014 - New service provider will be appointed by end March 2014. A new budget will be available for the program in April 2014 	LED Program, Op die Berg <ul style="list-style-type: none"> • Meeting with Skurweberg school February 2014 to promote the program • Further support and monitoring the program
SMME Development: <ul style="list-style-type: none"> ❖ Coordinate and Support SMME forums ❖ Business workshop on 27 September 2013 by SARS and SEDA in Wolseley ❖ Financial Literacy training from 17-19 September 2013 in Tulbagh, Bella Vista, 	CRDP <ul style="list-style-type: none"> - Support to Nduli Council of Stakeholders - Support to Inter-Governmental Steering committee - Assisted with the lease agreement - Assist community food gardens - Dates of meetings for 2014: 	Bakery Project: <ul style="list-style-type: none"> - Market research in 2013 - Recruitment of beneficiaries for the 10 bakeries February 2014 - Further support and monitoring of program

Nduli and PA Hamlet ❖ LED information session with matriculates on Morester, Op die Berg ❖ SARS workshop on 28 January for Nduli business forum	11 March 2014 - 27 May 2014, 29 July 2014, 23 Sept 2014, 18 November 2014	
	Seed Fund Program: ✓ Recommend 10 local smme's for the Seedfund ✓ Funds will only be available from 1 July 2014 ✓ Successful candidates will have to participate in a mentorship, training and monitoring program for 12 month that will be funded by Cape Winelands	

COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (CRDP)

- Please find attached updated report about projects that are support by Dept Rural Development
- Other projects include the Council of Stakeholders (COS), community food gardens, poultry and piggery projects

Infrastructure led growth

The National and Provincial growth strategies both endorse the approach of creating economic growth through infrastructure. The municipality has endorsed this approach and will be directing its huge infrastructure spend to achieve economic growth. It is agreed that it is mainly business that creates jobs and that government plays role of creating a conducive environment for such business to thrive.

An example is the Agricultural Sector, which is the largest contributor to job creation and the local GDP of Witzenberg. In order for this sector to expand and improve farming it requires access to a reliable safe and efficient transport network, access to reliable and adequate irrigation water, access to markets and reliable, efficient cost effective energy sources. The municipality provides the infrastructure for this to happen and thereby creating conducive working environment for business. All major infrastructure investments will therefore be directed with primary objective of economic growth and development.

To ensure municipal procurement support economic growth

The municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure that goods and services are first secured locally. The main thrust behind this objective would be "Buy Local" and procurement of goods and services will reflect this approach. The municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services. Engagements with other government departments such as DTI, Provincial Economic Affairs, IDC, IDT, SEDA etc will be facilitated to further empower these businesses.

Explore investment opportunities and partnerships

We realise that in order to grow the economy of Witzenberg and ensure job creation the municipality must attract investment into the area. Witzenberg is regarded as one of the richest and best producing citrus fruit regions in the world. A large number of fruit exports to the European Union, Asia, India and USA

indicate the quality and high regard the world has for our exports.

This branding and quality must be exploited to attract foreign, national and regional investment into Witzenberg that would generate jobs and deliver sustained economic growth. The municipality will develop international partnerships and networks over the next five years to realize investment opportunities. The Belgium partnership will be expanded and strengthened to ensure economic growth and development.

13. SOCIAL DEVELOPMENT

The vision and policies for how local government should work is set out in the government White Paper on Local Government (1998). The White Paper states that local government must play a “developmental role”. The Constitution (1996) states that government must take reasonable steps, within available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

During community engagements the communities voiced their strong opinions on their rights to human development, economic development and social development. The Witzenberg municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. These projects have definitely led to the upliftment and security of vulnerable communities including

1. 403 unemployed persons are employed 2 days a week for R 71 per day in all wards
2. Health Department renders services to 500 people per week in Nduli and services 104 households in PA Hamlet
3. Social Development Department provides 100 meals per ward
4. Upgrading of Polo Cross Hall and upgrading of playgrounds in Nduli
5. Upgrading of parks, sports field and community hall in Bella Vista
6. Development of Walk Way, Riverbank, new swimming pool, playgrounds and upgrading of community hall, creche, public toilets in PA Hamlet

13.1 Expanded Public Works Programmers (EPWP)

The EPWP is a labour intensive government initiative that has been in existence since 2004. The program is intended to provide the unemployed with skills to increase their future employability and to reduce the level of poverty.

The projects is been implementing in infrastructure, social and environmental sectors. The projects resulted in some form of financial injection to the beneficiaries.

Individuals are recruited by means of an unemployment database, which provide the municipality with information regarding the skills and competencies of the unemployed workforce. Unemployment campaigns are continually in progress to update the database.

Target for work opportunities for 2013/2014 is 350 persons (comprising of women, youth, adult men and people with disabilities).

The National Department of Public Works provides the municipality annually with a R1 million Conditional Grant. The conditional grant projects for the current financial year were designed in a way that would add value to the surrounding communities, as well as to provide exposure and skills transfer to beneficiaries. The 2013/2014 conditional projects were:

- Community Emergency response teams (CERT) in Op die Berg, Prince Alfred's Hamlet, Ceres, Wolseley and Tulbagh (30 people). Skills transfer occurred where the teams were trained in a basic firefighting course. The CERT teams also obtained exposure with constructing fire breaks and community profiling.
- Painting of municipal buildings in the Pine Forest resort (20 people). Resort chalets and related facilities were painted, which can lead to an improvement of the overall perception of the resort.
- After hours cleaning of main streets in Tulbagh, Wolseley, Ceres, Prince Alfred's Hamlet, Op die Berg

(25 people). All the main streets in the Witzenberg towns are being cleaned from 15:00pm till 20:00pm every Wednesday to Friday. This initiative results in a cleaner town and business environment.

- EPWP data management assistance (1 person). The project entails the effective administration and coordination of the conditional grant projects. It also provide the individual with administration and project management skills.

Planning for conditional grants for the next financial year include: continuing the after-hours cleaning of main streets, neighborhood watch, resort maintenance and training.

In October 2013, the EPWP policy for Witzenberg Municipality has been adopted by Council. The EPWP policy will guide the planning, execution and performance of the Expanded Public Works Programme within the municipality.

Phase 3 of the Programme will be introduced in the 2014/2015 financial year.

Expanded Public Works Programme Policy - Executive Summary

The **National EPWP framework** provides that local government develop an EPWP policy that is embedded within the Integrated Development Plan. The policy is expected to promote EPWP principles and the re-structuring of local government activities to facilitate and create greater employment opportunities per unit of expenditure. It further provides that EPWP projects and programmes must be identified within each department, which can be implemented using labour-intensive or community based service delivery methods, with predetermined key deliverables over a given timeframe in the Infrastructure, Environment, Social & Non State Sectors.

The Expanded Public Works Programme (EPWP) is **South African Government initiated programme** aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme is co-ordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

The Expanded Publics Works Programme is about the **reorientation of line function budgets** so that the expenditure by government results in increased employment opportunities and training, particularly for the unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enabling environment to:

- 3.1 Create employment opportunities for the unemployed within local communities through the implementation of an EPWP implementation plan which collectively cuts across the different sectors inter alia, the Infrastructure, Social, Environmental and Economic Sectors.
- 3.2 Develop SMME's to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses, in properly structured learnerships programmes.
- 3.3 Of the total annual budget spent, maximizes the percentage retained within the local communities in the form of wages. Promote the procurement of goods and services from local manufacturers, suppliers and service providers.
- 3.4 Develop skills within communities through EPWP training, by accredited training providers aimed at the developing sustainable skills and capacity within communities.
- 3.5 Using clearly defined key performance indicators - monitor, evaluate and report all EPWP initiatives, including those implemented using Provincial and National Government budgets.

The **purpose of this Policy document** is to provide a framework within which the Witzenberg municipality and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP.

EPWP incentive was introduced as part of Phase 2 to further enhance the creation of EPWP Full Time Equivalent work opportunities by Public Bodies (1 Full Time Equivalent=230 person days). The incentive is an additional source of funds to Public bodies implementing projects in the Infrastructure- and Environment sector.

The model of the fiscal incentive has been changed from a schedule 8 to a Schedule 5/6 integrated Conditional Grant for Provincial Departments and Municipalities from the 12-13 financial year.

The EPWP infrastructure projects are funded through the Municipal Infrastructure Grant (MIG) allocated to municipalities by Treasury through CoGTA. As a municipality, line departments in all other sectors must allocate a portion of their normal budgets to service delivery projects that are identified as labour intensive and in line with EPWP principles.

EPWP Implementation/ Business Plan 2013

Sector	Project Name	Physical address of project site	Short description of project	Project Budget	Number of Work opportunities to be created	Start date of project	End date of project
Infrastructure Sector	Painting of municipal buildings at Dennebos	Ceres. Ward 3.	Painting facilities and main municipal buildings in Dennebos resort.	R100,000	10	12 August 2013	22 January 2014
Environment and Culture Sector	After-hours cleaning of main streets in Prince Alfred's Hamlet, Ceres, Op die Berg, Tulbagh and Wolseley	Prince Alfred's Hamlet, Ceres, Wolseley, Tulbagh, Op die Berg. Ward 3 , 4, 5, 7,9, 11,	Cleaning the main roads in all 5 towns after hours. Picking up litter and sweeping.	R 311 000	25	26 August 2013	18 February 2014
Environment and Culture Sector	Fire Prevention and Immediate Care Project	Chris Hani (Tulbagh), Pine Valley (Wolseley), Nduli (Ceres), Op die Berg, Phase 5 (Prince Alfred's Hamlet). Wards 1, 12, 11, 7, 9, 10	Multi-level , multi prolonged approach to intervene in preventable fire and burn injury problems. It includes 3 educational programmes (to the community, schools and the public), construction of fire breaks, and routine checks of fire prevention infrastructure.	R 526 010	30	02 September 2013	16 May 2014
Environment and Culture Sector	Green Clean	Plantation street, Ceres. Ward 3	Cleaning the Dennebos resort	R200,000	15	01 July 2013	30 May 2014

Infrastructure Sector	Upgrade of Roads EPWP	Tulbagh. Ward 11	Upgrading of roads in hot spot areas.	R 877 192	5	01 August 2013	01 March 2013
Infrastructure Sector	Upgrading Roads in Tulbagh	Tulbagh. Ward 11	Upgrading of road infrastructure in Tulbagh residential	R 6 000 000	20	01 August 2013	01 March 2014
Infrastructure Sector	Bulk water - Tulbagh WTW, link pipeline & WDM	Tulbagh. Ward 11	Linkage of pipelines at Waterworks	R 500 000	8	01 July 2013	20 December 2013
Environment and Culture Sector	Greening and cleaning of residential streets	Tulbagh, Wolseley, Prince Alfred's Hamlet, Op die Berg, Ceres. Wards 11, 2, 7, 6, 10, 9, 3, 5	Sweeping streets and cleaning debris alongside roads in residential areas.	R 200 000	22	01 August 2013	01 June 2013
Social Sector	Data management assistance with EPWP administration	Voortrekker street, Ceres. Ward 3	Record keeping and other administrative duties regarding the administration of the EPWP data capturing process.	R 62 990	1	12 August 2013	27 June 2014

13.2 Community Works Programme

The Community Work Programme provides access to a minimum level of regular work - 2 days a week = 100 days a year at a wage rate of R71.00 per day. It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon. The CWP uses community participation to identify „useful work” and priorities.

Work is decided in Ward Committees or local development fora; it is multi-sectoral and contributes to public/community goods and services. CWP sites have a 65% labour intensity.

The CWP has officially started on 14 July 2011. During the first phase of this project from July until December 2011 approximately 277 job opportunities has been created for the groups in the NGO Sector (Crèches, Home care, Soup kitchens, HIV support, women groups) and Cleaning Projects (River and bush cleaning, Cleaning of municipal resorts, cleaning of General streets and community gardens) and eight unemployed youth was trained to operate LED Kiosks in different towns to ensure that information on bursaries, SMME training, tenders etc. reached the communities)

Municipal Catalyst Project - PA Hamlet Walkway (Was successfully completed)

The municipality is the pilot project for CRDP (Comprehensive Rural Development Programme) for the Department Rural development and Land Reform. Because of the successful implementation of a Catalyst project (PA Hamlet Walk Way) the department currently assisting the municipality with financial support to Infrastructure projects in the three poverty wards. These projects were identified by the communities in the three wards and were part of the IDP priorities. The projects focus on upgrading of streets and parks as well as economic development. Prince Alfred Hamlet is one of the five major towns in the Witzenberg with a total population of approximately 10 234 across two wards namely Ward 4 and Ward 10. Ward 4 with approximately 5 170 residents have been selected by the National Presidency for the implementation of the pilot programme on War on Poverty due to poverty, unemployment and other social issues in the community. The National Minister of Rural Development and Land Reform, Minister Gugile Nkwinti visited the municipality on 20 August 2010 to assess the progress in the National War on Poverty program. Whilst doing door to door visits, the Minister identified an open space in the Kliprug area as a possible “Walk Way” to be developed.

The Witzenberg Municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. The Municipality is currently implementing the following pilot projects successfully:

Name of Pilot Project	Wards	Milestones	2013/2014 Projects
National War on Poverty Project	1-Nduli; 4-PA Hamlet; 6-Bella Vista	Profiling 4741 households Department Health Home visits: Road to health, Breast cancer. TB BELLA VISTA ± 1600 Households ± 600-800 re-visits (problem cases)- referrals NDULI 500 per week receive health services P.A.HAMLET ± 104 households Department Social	Department Social Development Programs: CHILDREN and FAMILIES Volunteer Award Ceremony (Thanksgiving event for Safety Parents) Child Protection Month Celebrations World Aids Day Celebrations International Day for people with disabilities International Day

		Development 100 meals per ward SASSA/Social grants 189 Approval letters Local Economic development 100 Volunteers has been allocated to the Witzenberg by IDT, this process was managed by the Service Provider Ukuthwalana. Mini-Jamborees was held War on Poverty Document designed by CWDm	for the older persons International Day against Substance Abuse
Comprehensive Rural Development Programme (Site)	1& 12-Nduli; 4- PA Hamlet; 6-Bella Vista	NDULI Upgrading of Polo cross hall, Develop wetlands for waste water, Upgrading of playgrounds BELLA VISTA Upgrading of parks, sports field, and community hall. Economic hub. PA HAMLET Walk Way, Development of Riverbank, New swimming-pool, children play park facility, Upgrading of Reid Street. Development of park at Sports field, Upgrading of Community Hall and fence and Public toilets, Crèche upgrading, Extension of sewer network.	Department Rural development and Land Reform Piggery Project - R 500 000 Poultry Project R 500 000 Livestock Project R 500 000 Institutional Gardens Project R 500 000 Arts & Craft Project R 500 000 NARYSEC Youth Program: 6 Participants per Rural ward
Community Works Programme	All 12 Wards	403 unemployed persons are employed 2 days a week for R 71 per day.	Increase to 500 opportunities

SUMMARY

The municipality has one of the most progressive social programmes in the country and prides itself on delivery of services to the poorest of the poor. A number of safety nets and programmes are in place to protect the most vulnerable in our communities. Witzenberg municipality is often quoted by National and Provincial Government when they deal with socio- economic issues. The municipality will also embark on a programme that will ensure that we move away from culture of dependency to one of empowerment. Our socio-economic projects and programmes will now be refocused to achieve the objectives of individual empowerment as opposed to dependency.

The municipality has shown an enormous improvement in the delivery of basic services and infrastructure to the communities it serves as well achieving major successes and awards. We have received Unqualified Audits for the last three years and will be working towards a Clean Audit in 2012. The reasons for improved service delivery include:

- Capacitating and filling of senior supervisory vacant posts, including maintaining the Municipal Manager and all Directors for last three years

- Successfully engaging DWA to fund water infrastructure needs resulting in us achieving Third Place Overall Nationally in Blue Drop Status Report
- Aligning of macro and micro organisational structure to resolve inefficiencies and wastage
- Ensuring an increase of residents with access to clean potable water, electricity, sanitation, waste removal
- Ensuring a safety net for indigent households through free basic services and applying a progressive indigent policy.
- Creating opportunities for vulnerable groups through the Expanded Public Works Programme and the Community Works Programme.

Developmental local governance is shaped by specific policy and legislative guidelines. Whilst these policies have been implemented they cannot operate in isolation of strong intergovernmental relations.

Intergovernmental relations are regulated in South Africa through guidelines in the Intergovernmental Relations Framework Act No 13, 2005 (IGRF Act). The Witzenberg municipality is of the opinion that challenges of poverty, inequality and marginalization of vulnerable groups and communities are best addressed through 'concerted efforts by all three spheres working together, integrating their actions in the provision of quality services. For that reason the municipality successfully started since 2008 with bi-monthly IGR Forum meetings with all government departments working in the municipal area to ensure effective, economical and efficient service delivery to the community

13.3 Objectives and Indicators

Objective 1

Providing a safety net for vulnerable communities

An unequal distribution of income coupled with a low level of national income leads to a high degree of poverty, which exposes people to multifaceted levels of deprivation. Although the level of deprivation persists, there are various aspects of basic service delivery that have shown improvement since 2001. The main challenge is to move beyond the quantitative aspects, while considering the quality of access to basic services.

Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes.

- The municipality has an Indigent Register for the provision of free basic services with the amount of 2773 households currently on the register
- The free basic services that are captured in the "Assistance to the Poor Policy" are water, electricity, sanitation and refuse removal.
- Assistance also provided to Old Age Homes and to customers within the municipal jurisdiction area

Objectives	Critical challenges	Intergovernmental approach	Wards
Create opportunities for the poor to improve their income. Strategic targeting of locations and sectors that will yield short, medium and long term results. Be focused, bold and harness resources to support poverty reduction programmes. Review current poverty reduction funding approaches.	<p>Reduce poverty.</p> <p>Ensure that programs are sustainable</p> <p>Ensure accountability and community support.</p> <p>Ensure technical and financial support, poor planning and project management skills.</p>	In order to attain these objectives, the approach of all stakeholders should be synchronicity in terms of implementation of programmes and projects, to ensure continuous success in alleviating poverty.	1,4,6,2,8,9,10,12.

Objective 2

To improve safety and security through partnerships

Health is an important priority to the poor and vulnerable. In order to empower these communities we must address the serious health service delivery challenges in our municipality including:

Primary health care accommodation matters like Ceres Provincial Hospital, Increased staff levels and aftercare, inadequate health services for HIV and TB, Chronic illnesses like diabetes, heart and hypertension etc.

Crime in our municipality is caused primarily due to alcohol and drug abuse. Weekends are particularly problematic as this is when most violent crime is committed. The municipality will strengthen and develop the relationship with law enforcement agencies in combating crime

Objectives	Critical Challenges	Intergovernmental Approach	Wards
<p>Increase youth awareness about HIV, AIDS and Teenage Pregnancies Empowering our people to take active part in the social and economic life</p> <p>Revitalizing our communities by providing access to social amenities, recreational and sport facilities</p> <p>Promoting food security by rolling out to all wards</p> <p>Engage in Performing Arts activities and creating opportunities for talented youngsters</p> <p>Capacitate and skill vulnerable women</p> <p>Strengthening and Improving the livelihood of persons with disability through partnerships</p> <p>Supporting families and children who are affected by Fetal Alcohol Syndrome</p> <p>To have an integrated approach to fighting crime</p>	<p>Inadequate level of community participation/volunteers in the fight against crime.</p> <p>Support services to victims of crime.</p> <p>The role of alcohol and substance abuse in crime.</p> <p>High levels of domestic violence.</p> <p>Inadequate physical equipment at stations.</p> <p>Lack of financial resources.</p> <p>After-care for release</p> <p>Unlicensed shebeens site of many problems.</p> <p>Traffic offences, including drinking and driving.</p> <p>Low crime reporting levels.</p> <p>Incidences of rapes over weekends.</p> <p>Slow response time of emergency services.</p>	<p>The following key areas have been identified and the following programs and strategies have been discussed and proposed:</p> <p>Management of seasonal workers</p> <p>Management of shebeens in Witzenberg</p> <p>Reducing liquor abuse in community and on farms</p> <p>Vulnerable children and out-of-school youth</p> <p>Co-ordination and management of projects for people living on farms</p> <p>Special focus interventions</p>	All

Objective 3

Provide facilities that make citizens feel at home

In rural areas, the challenges of building livable environments range from securing access to land and services for the rural poor, to addressing the distortions in ownership and opportunity that was created between white and black rural dwellers. National and Provincial government has set out rural development as one of the key priority areas of the new growth strategies. The municipality is primarily rural based and large parts of Witzenberg still face major rural area challenges of infrastructure and service delivery.

Objectives	Critical challenges	Intergovernmental approach	Wards
Drafting a comprehensive ward based rural development programme Expand and strengthen delivery of land and agrarian reform and focus on improve the conditions of farm workers, Ensure government services to rural families	Greater resource distribution in rural areas, especially land. Access to financial services and products through the Provision of Rural Financial Services	Forge strong partnerships with Cape Winelands District municipality, Department Rural development and Land Reform and Department Labour.	2,8,9,10,12.

Programmes for Rural Wards:

WARDS : 2 Wolseley, Ward 5 Ceres, Ward 8 Koue bokkeveld, Ward 9 KBV, Ward 10 Agter Witzenberg, Ward 12 Farms

Objective 4

Providing a safety net for vulnerable communities

The building of human capital and social cohesion is one of the most important challenges within the municipality. Years of apartheid neglect and added neglect of rural areas has led to large human and social inequalities in our communities. These inequalities between communities cause tensions around resources and limited ability of municipality to deliver services. In order to ensure economic growth and development in our municipality we need to address the human capital issues of early childhood development, literacy, skills development, education, FET etc.

Objectives	Critical challenges	Intergovernmental approach	Wards
<p>Establish Youth Development Policy</p> <p>Guide and advise the Council on the implementation of an integrated youth development program .</p> <p>Identifying new Early Childhood development (ECD) initiatives and strengthen the ECD Forum ,</p> <p>Capacitating social development practitioners Accelerate Skills development programmes</p> <p>Empowering of Ward Committees</p> <p>Gender Mainstreaming to execute the National and Provincial Gender Action Plans</p>	<p>Existing structures should be extended to all farm communities</p> <p>To maintain and market existing structures</p> <p>To change the negative perception of farmworkers as unintelligent to a positive image by the general public.</p> <p>Opportunity to expose art and culture to the youth</p> <p>To find ways to finance constructive programmes for the youth that will contribute to the eradication of poverty and to empower youth especially in programmes of</p>	<p>As Youth development is a global challenge all governmental departments from local to national should work together to address the problems that youth face.</p>	<p>All</p>

This Gender Policy Framework establishes guidelines for South Africa as a nation to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men. The municipality currently has a relationship with Gender links and SALGA which led to various workshops on Gender mainstreaming and the crafting of a Gender Action Plan. The municipality won the Gender award for the Institutional Best Practice in Gender Programmes.

Objectives	Critical challenges	Intergovernmental approach
<p>To support Women through grant-making and technical assistance.</p> <p>To draft a Gender Policy.</p> <p>To secure adequate financial resources for the implementation of the Gender Action Plan.</p> <p>To build a viable and effective Gender Desk.</p>	<p>Improve the economic empowerment of women due to the persistence of gender inequity and the low socio-economic status of women in society.</p> <p>To monitor and implement policy regarding the promotion of women into leadership positions.</p> <p>To create more awareness amongst women e.g. violence against women and children, sexual and reproductive rights, Health, HIV/AIDS, etc</p>	<p>.The municipality, as main driver of Gender Development, ought to be the model agent and with all the other stakeholders ensure that strategic objectives set, be met within the timeframe set.</p>

Education is a strong lever for change and normally has a direct bearing on better prospects of employment as it increases chances of securing employment in the presence of job-creating economic growth. Education also escalates the likelihood of better health prospects and is a key influence to those with a higher socio-economic standing.

Objectives	Critical challenges	Intergovernmental approach
<p>Improving the foundations for human resources development</p> <p>Improving the supply of high quality skills (particularly), which are more responsive to societal and economic need</p> <p>Increasing employer participation in lifelong learning</p> <p>Supporting employment growth through industrial policies, innovations, research and development</p> <p>Ensuring that the four pillars of the human resources development strategy, i.e. early childhood education, supplying scarce skills, skills demand and policies, are linked.</p>	<p>Rural Schools (farm schools)</p> <p>Low Literacy and Numeracy</p> <p>Impact of poverty and social problems on education</p> <p>Dropout rate at schools</p> <p>ABET</p> <p>FET – safety of evening school's learners</p> <p>Networking amongst schools</p> <p>Bursaries (post grade 12 education)</p>	<p>All stakeholders in this sector, with the municipality as facilitator must work collectively to address all critical outcomes and achieve the strategic objectives formulated.</p>

Witzenberg: Our future - make it work: National Development Plan 2030

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

President Jacob Zuma appointed the National Planning Commission (NPC) in May 2010 to draft a vision and national development plan for consideration by Cabinet and the country. The NPC is an advisory body consisting of 26 people drawn largely from outside government.

After releasing a draft plan in November 2011, the NPC held extensive consultations with South Africans, including government, unions, academics, industry bodies, non-profit organisations, religious associations and the general public. The response was overwhelmingly positive and the inputs have helped to strengthen the proposals made in the plan.

The plan in brief

High-level objectives to be achieved by 2030

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, as measured by the Gini coefficient, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

Witzenberg as a Pilot:

The Witzenberg Municipality in cooperation with the DBSA (Development Bank of Southern Africa) launched the Vision 2030 development initiative from November 2012 to respond to the National Development Plan-Vision 2030. All leaders in the community / government department/ NGO's and Unions were part of framing the process which were in the form facilitated workshops. The engagement focussed on creating a 2030 vision for Witzenberg and drafting a Development Charter.

Our Progress:

Engagements were held with various stakeholders in the area to develop a Witzenberg Draft Charter.

Our way forward

Witzenberg believes that to achieve our vision our community must make a contribution by showing inspirational leadership at all levels of society because the success of this plan will be judged by its ability to change relationships among people, within families, between people and the state and within the state itself. The plan is about bringing about transformation - to achieve a virtuous cycle of confidence and trust a growing economy and expanding opportunities.

14. STRATEGIC PARTNERSHIPS

Witzenberg municipality has excelled in the area of building effective and sustainable strategic partnerships locally, provincially, nationally and internationally. These partnerships have been developed and harnessed at a civil society, intergovernmental and international level.

Intergovernmental Relations

The strategic partnership and relationships between the municipality and the other two spheres of government is at the heart of Witzenberg's turnaround. The basis of our IGR is the Witzenberg **Intergovernmental Forum** and they play a major role in driving our IGR programme with Sector Departments, both provincially and nationally. The forum is used to explore joint *areas of cooperation, best practice, sharing and transferring of skills and human capacity, developing standards and coordination for IGR participation at a provincial level*.

The municipality engages and participates in the **Provincial Development Forums** including;

1. The Premiers Co-coordinating Forum
2. The District Co-coordinating Forum
3. The Municipal Managers Forum
4. The LGMTEC Forums
5. Salga Provincial Forums

These forums play an integral role in assisting the municipality in accessing best practice, lobbying and networking with other Municipalities and Provincial Government Departments.

At **National level** the municipality has developed strategic partnerships and relationships with number of departments/agencies in spirit of developing Witzenberg as a national treasure. The Departments of Water Affairs, Land and Rural Development, Cooperative Governance, National Treasury have been key

role players in the turnaround of our municipality. The Development Bank of South Africa has also played a major role in the development and growth of Witzenberg. These relationships are expanded on and highlighted in other sections of the IDP.

Civil Society

The municipality has built lasting partnerships with various civil society groupings from NGOs/CBOs to Business Forums. These groupings and forums actively assist the municipality in implementing its programmes around social development and local economic development. To the benefit of the community. Civil society groupings include **Badisa, ACVV, Ceres Shelter, Hope Centre for Children, APD and DPSA**. These groups provide an invaluable and voluntary service thereby ensuring the well-being and safety of our vulnerable communities. The Witzenberg Emerging Business Forum, SMME forums in each town and Big Business Forum drives the local economic agenda in partnership with the municipality.

International

The municipality intends to expand and explore new areas of growth internationally. We currently have a successful and mutually beneficial **Twinning Agreement with Essen, Belgium**. This twinning agreement has benefitted the municipality in terms of international exchanges and sharing of best practice, building of a crèche and other socio economic funded projects by Essen in our most vulnerable communities.

The four-year-programme focused on the town of Tulbagh, namely municipal ward 12. The ultimate objective was to establish a Skills Training Centre which created an environment where local youth have the opportunity to be trained in Computer, Learners license and Life skills skills. In addition the Centre provide efficient training through the acceleration of the ABET literacy Program and consist of a youth focal point where youth can access information regarding bursaries, job opportunities and the drafting of CVs.

This program and the intervention strategy are seen as a pilot project for other wards. A „blueprint’ of this whole process will be developed which will be used as an instrument to implement this intervention in other areas of Witzenberg or even in the whole Cape Winelands District.

Easy access to information and formal and informal education will enhance the development and employment-chances of self-employment within the social economy for young people. The focus on the Tulbagh area as a pilot project gives Essen the possibility to give sufficient support. Essen and the whole of Flanders have a strong developed youth policy.

Strong IGR relations have been forced to ensure sustainable programmes for the youth of Tulbagh. This Centre is a hope for many unemployed youth in Tulbagh.

We will be expanding and strengthening this relationship over the next five years.

The exploring of other international partnerships in terms of direct foreign investment into Witzenberg will also be explored over the next five years. In particular we intend exploring building relationships with the **California “Nappa Region” in America**. The “Nappa Region” is a major fruit valley which has similar climatic and farming production as our region (Stellenbosch Bureau for Economic Research Report - Witzenberg Economic Development).

WITZENBERG - LGTAS					
1. ACCELERATING SERVICE DELIVERY ¹⁰					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Water Demand Management		<p><u>High percentage of unaccounted water losses</u></p> <ul style="list-style-type: none"> • Non-metered usage: informal areas and private consumers; • Non-metered own use; • Dilapidated infrastructure. <p>1.</p> <p>2. <u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Installation of zone meters; • Identification of priority areas; • Water pipe replacements 	<p>DLG to facilitate the process which will allow the Municipality and DWA to engage each other.</p> <p>DWA required to provide technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.</p>		<p>Up to date and accurate water demand management plans.</p> <p>Increase sources of revenue for the Municipality.</p>

¹⁰ In addition to completing this template provinces are also requested to compile a high level narrative (1 – 2 paragraphs) indicating the progress according to each of the 5 priority areas which constitutes the agenda for accelerating the LGTAS.

LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Electricity Demand Management		<p><u>Electricity losses</u></p> <ul style="list-style-type: none"> • Non-metered usage: informal areas and private consumers; • Non-metered own use • Dilapidated infrastructure. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Installation of transformer meters; • Identification of priority areas 	<p>DLG to facilitate the process which will allow the Municipality and DME to engage each other.</p> <p>DME required providing technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.</p>		<p>Up to date and accurate electricity demand management plans.</p> <p>Increase sources of revenue for the Municipality.</p>
Garden refuse removal service		<p><u>Collection done on 6-month interval only</u></p> <ul style="list-style-type: none"> • Inadequate management and method of removal; • Personnel and vehicle shortage. <p><u>Intervention to address challenges</u></p> <ul style="list-style-type: none"> • Develop a service delivery strategy; • Align approved strategy with tariff structure and allocate sufficient resources. 			

LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Informal Settlements		<p><u>Challenge experienced with informal settlements</u></p> <ul style="list-style-type: none"> • Increase in informal structures; • Accounts not rendered for usage; • Community dissatisfaction with service standards. <ul style="list-style-type: none"> • No proper control of influx; • Increasing demand for serviced plots and houses; • Ignoring legislations and planning procedures. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Develop a Human Settlement plan; • Execute the housing programme; • Provision of serviced plots. 	Department of Human Settlements Department of Environmental Affairs to draft the HSP and the SDF through professional teams.		<p>Legal compliance.</p> <p>Key documents in place that can guide future development and planning strategies.</p> <p>Improved working relations with key sector departments secured.</p>
Maintenance and development of GIS for profiling of ward		<p><u>Inadequate development/maintenance of GIS</u></p> <ul style="list-style-type: none"> • Lack of technical aid; • Maintenance contract lapsed; • No staff capacity. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Appoint planning assistant with GIS qualifications; • Lobby for technical/financial support. 			

2. ENHANCING GOOD GOVERNANCE					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Assistance with community/ward - based planning		<p><u>Development of community-based planning throughout all wards</u></p> <ul style="list-style-type: none"> • Micro-planning at ground level is absent. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Lobby for technical support 	<p>DLG to facilitate technical training</p> <p>From Municipal operational fund</p>		<p>Improvement in the detailed planning processes of the Municipality.</p> <p>Improvement in the efficiency of service delivery.</p>
Performance Management System		<p><u>Only section 57 employment contracts are linked to PMS</u></p> <ul style="list-style-type: none"> • Lack of policy and plan <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Commission Ignite as implementing agent; • Appointment of specialized person to deal with PMS 	<p>Technical support from DLG</p> <p>From Municipal operational fund</p>		<p>Improved performance monitoring.</p> <p>Developing a culture of accountability.</p>

3. PROMOTING SOUND FINANCIAL MANAGEMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Revenue Enhancement		<u>90% Collection Rate</u> <ul style="list-style-type: none"> Culture of non-payment in certain areas. <u>Interventions to address challenges</u> <ul style="list-style-type: none"> Collecting agent appointed; internal collection department established; Strict enforcement policy in place 	From Municipal operational budget		
4. FIGHTING CORRUPTION					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					
5. FACILITATING SUSTAINABLE INFRASTRUCTURE DEVELOPMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					

15. INSTITUTIONAL CAPACITY AND INSTITUTIONAL PLANS

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved	Communication Plan	Adopted	Credit Policy	Yes
Total Staff Composition	582	Customer Care Strategy (Batho Pele)	Adopted	Disaster Management Plan	Chapter
Filled Positions	515 Permanent 67 Temporary	Indigent Policy	Adopted	Project Management Unit	Yes
Job Evaluation	Yes	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Yes
Information Management System	Yes	Focus Groups Programme (Youth, Gender, Disability ,	LED Manager Implements	Integrated Water Management Plan	Yes
Delegations	Yes	Financial Delegations	Yes and delegated to CFO	Integrated Environmental Plan	Yes
PMS	Yes only at management level	Financial Plan	Financial By-Laws Adopted	Waste Management Plan	Yes
Skills Development Plan	Yes	Economic Development Plan	Yes	Integrated Transport Plan	Yes
Employment Equity Plan	Yes	Procurement Framework	Supply chain management policy adopted	LUMS	Yes
Gender Equity Plan		Audit Committees	Audit Committee adopted	SDF	Yes
Employment Assistance Plan	Yes	By-Law Reforms			
Occupational Health And Safety Plan	Yes				
Website	Yes				

It is important that the necessary organisational structures are in place at municipalities, posts are filled and key policies, plans and procedures to guide transformation and ensure appropriate capacity are developed and adopted by the Council.

A municipality must organise itself to meet the various objectives cited in Section 51 of the Municipal Systems Act, 2000. These objectives relate primarily to the particular needs of the municipality and other objectives cited in its Integrated Development Plan (IDP). The municipal manager approves the staff establishment of a municipality and further approves varying job descriptions and other conditions of service for each staff member. The result of our growing staff complement and increased capacity in terms of service delivery has led to serious **accommodation challenges**. The municipality has completed an accommodation needs analysis and the design, planning has been completed. We intend raising the necessary funding (in the next financial year) to begin construction in phases over the next five years.

In **2010/2011** the internal capacity of the municipality to deliver effective and efficient services was investigated through a **Section 78 Investigation**. The Section 78 Investigation highlighted a number of **shortcomings and challenges** with regards to the municipality's internal organisational capacity with specific reference to the following;

15.1 Challenges and Concerns

The influx of new "consumers" with a limited ability to pay, into the area and backlogs caused by historical political reasons are the two key contributors to the complexity of the service delivery and capacity development challenges faced by the municipality. Housing and other developments are placing increased pressure on infrastructure and other services.

- The sustainability of services like water treatment, solid waste removal, and water supply and the fact that disposal sites and the cemeteries are reaching optimum capacity levels.
- Infrastructure is ageing and financial capacity and management capacity is insufficient. Specialised skills are required at a higher level.
- The standard of technology is not sufficient in terms of Departmental integration and work flow (integrated business processes) which leads to unnecessary conflict and tensions. Added to this, some delegations and the responsibility for tasks are not clear.
- The functionality and reliability of the Fleet has reached crisis proportions. This area is major concern both in terms of staff effectiveness to perform, and asset management.
- The municipal call centre is viewed negatively and responses to emergencies are a concern, especially over weekends;
- Service levels are inconsistent and require a service level strategy to direct and deploy resources appropriately;
- The Corporate Services provides an administrative support function, with limited capacity to provide strategic and advisory leadership.

Human Resources management is broadly aimed at building the capacity of municipalities to achieve its various service delivery objectives. To this end the Municipal Systems Act, 2000 speaks to capacity building issues:

68. (1) A municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way, and for this purpose must comply with the Skills Development Act, 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The Council **endorsed the Section 78 report** (a number of these issues have already been resolved) and we will deal with outstanding matters over the next five years. This will be addressed in line with our new strategic objectives.

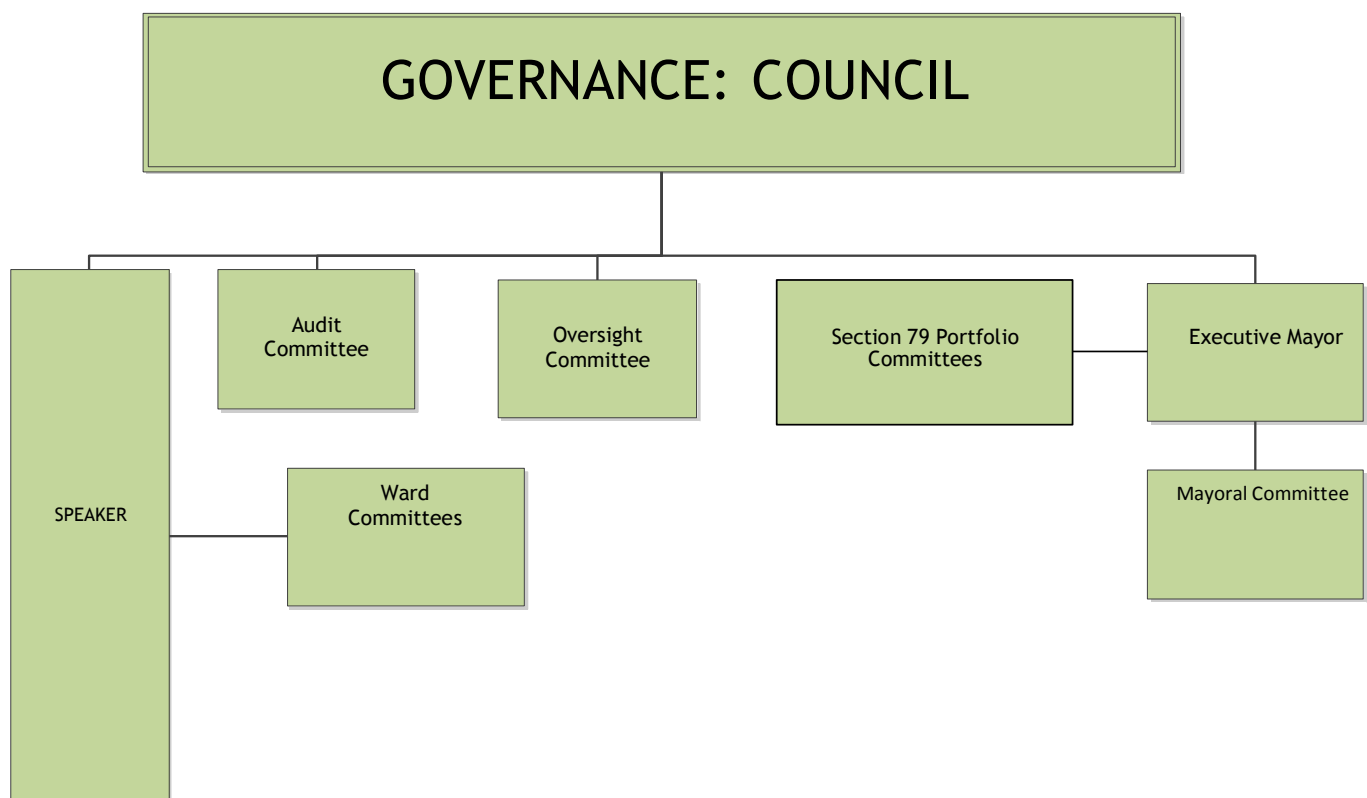
16. GOOD GOVERNANCE

16.1 Management & Governance Framework

This Section provides a Framework of the Institutional Management Framework and Governance structure through which the Municipality implements its strategies with the appropriate resources.

16.2 The Governance Structure

The model below depicts the political governance arrangements after the 2011 Local government elections held on 18 may 2011 and was established in terms of the relevant systems of the Municipal Systems Act.



16.2.1 Council

After the local government elections a new 23 - member Council was elected. Voters in each of Witzenberg's 12 electoral wards directly elected one member of Council, by a simple majority of votes. The other 11 councilors were nominated to Council by a system of proportional representation (party list), from the lists of the respective parties.

At the Inaugural meeting Council elected an Executive Mayor, an Executive Deputy Mayor and a Speaker.

16.2.2 Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The Committee exercises the powers, functions and duties designated to it by the municipal council.

These powers, functions and duties are performed and exercised by the Executive Mayor, Councilor Stefan Louw, together with the members of the committee, who are as follows:

Councilor Karriem Adams	:	Deputy Mayor, and Housing Affairs
Councilor Jaques Klazen	:	Community Development
Councilor Ronald Visagie:	:	Technical Services
Councilor Wouda Hanekom	:	Rural Economic Development and Planning
Councilor Hennie Smit	:	Corporate and Financial Services

16.2.3 Committees

Section 79 Portfolio Committees

Council have 5 Portfolio Committees and they are all chaired by the Executive Mayoral Committee members.

16.2.4 Finance Management Act Section 166

Audit Committee

Every municipality is obliged to establish an independent audit committee in terms of section 166 of the MFMA, as amended, to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the Municipal Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) of the Audit Committee to

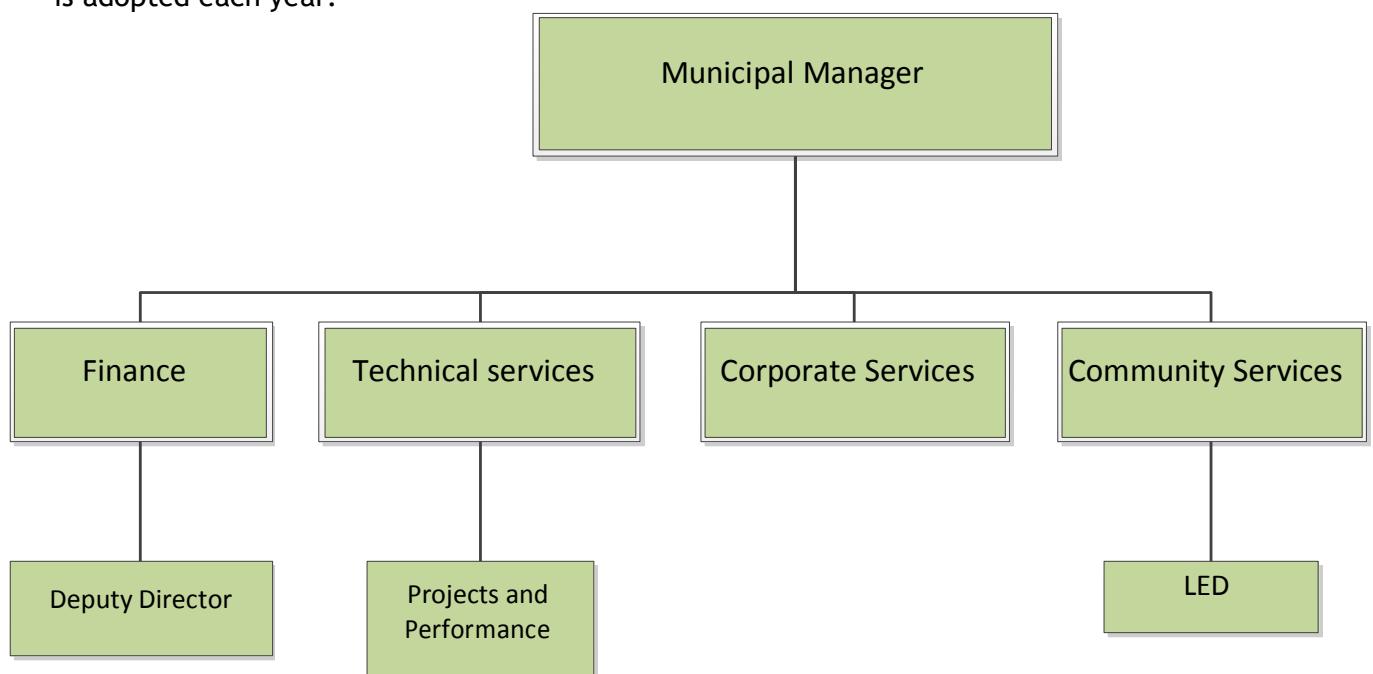
perform its role effectively is stipulated in the Audit committee terms of reference. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

16.2.5 Office of the Speaker

The office of the Speaker's responsibilities range from coordinating of all processes flowing from ward committees, disciplinary investigations in terms of the code of conduct for councillors, rules of meetings of political structures, as well as effective functioning of ward committees.

16.2.6 Executive Management Team

The EMT leads the Municipality's drive to achieve its strategic objectives, as outlined in the IDP that is adopted each year.



17. COMMUNICATIONS

Municipal communication is the foundation of relationship management between the municipality and the public. Communication is the conduit to receiving interactive feedback and essentially shapes our plan for our Integrated Development Plan. Our communication strategy aims to empower of minority and marginalised groups to ensure that the municipality supports the ethos of Batho Pele and the Constitution of the Republic of South Africa.

The operations to realize these goals are outlined in the Witzenberg Communication Strategy, adopted on 13 December 2013. This strategy focuses upon developing interpersonal relationships and concentrating on the client experience with the municipality. This refers to treating people with respect, being genuine in our interactions, empathetic of complaints and opens a conversation with the public. Witzenberg Municipality will be embarking on expanding their social media platforms, forums and audio visuals online.

17.1 Strategy

Public participation is at the heart of our strategy as it involves empowering our communities. Public participation is achieved through the **co-ordination** of our Speaker of Council, the public participation officer and the ward committee members.

Campaign	Purpose
Me and My Municipality	To inform residents of the key officials at the municipalities, the services offered, and how to access them.
Me and My Complaint	To promote our complaint management procedure and consumer rights platforms.
Me and My Environment	To encourage the public to support our waste management strategy and to become involved in our recycling activities.
Me and My Municipal Account	To create awareness within the public about the importance of paying municipal accounts and to promote/incentivise good account status.
Me and My Councilor	To inform residents of their Councilor, the purpose of the Councilor, and how to contact and communicate with the Councilor.

Campaign	Purpose
Me and My Ward Committee	To inform residents of their Ward Committee, the purpose of the Ward Committee and its members, and how to contact the Ward Committee members and participate in the meetings.
Me and My CDW	To inform residents of their CDW, the purpose of the CDW, and how to contact and communicate with the CDW.
Me and My Town - Developing the IDP	An awareness campaign focused on educating residents about what the IDP is, why and how they should participate in developing the IDP.

17.2 Public Participation Process (Draft Witzenberg Municipality Public Participation Process Policy)

▪ Information disclosure

People participate by being told what has already been decided or has already happened

. Public consultation

People participate by being consulted. Consultation carries no obligation to take account of people's views.

. Functional Participation

People are encouraged to participate as a means to achieve project goals, especially to reduce cost and comply with procedural requirements

Interactive Participation

People participate in partnership with external agencies at the early strategic stages of project design and throughout its implementation

Self -Mobilization

People participate by taking initiatives independent of external agencies, particularly if governments, NGOs, or private companies provide an enabling framework.

17.3 Marketing

- Communication is key to our **brand positioning**.
- Marketing our brand will encompass three key aspects;
 - Increasing **brand visibility** through publicity, asset and employee branding, increased use of media, corporate gifting and static bill boarding (town identifiers, plasma TV in strategic areas, welcome boards from provincial roads, etc.).
 - Revamping of our **website**.
 - Active **promotion** of service delivery **milestones** through print, radio and social media.

17.4 Tourism

- As part of our marketing plan, tourism will be increasing our **brand visibility** through the production of their **travel brochure**.
- We will also strongly feature strongly on their **social networks** (Facebook and websites).
- Tourism will be working closely with **LED, ward committees and public participation** to ensure that **new businesses, unique products and handmade crafts** receive **exposure**.

17.5



Summary report of the Thusong Centre May 14, 2014

Introduction:

Thusong Service Centres (TSC) are one - stop centres that provide integrated government services and information to communities in order to improve their lives. These centres are based on the principles of Batho Pele - putting people first and serve as a hub of community access and also community development initiatives, in the end leading to a better quality life for all.

They aspire the poor and disadvantaged through access to information, services and resources from government. The centre also saves a lot of money for the community.

The following providers were identified through the process of public participation and needs analysis and have been allocated space at the centre for service delivery:

1) Social Development

Government Department offering social development services to the whole municipal area on a daily basis.

Since July 2013 - April 2014 **1098** people visits the office at the centre.

2) Home Affairs

Id documents, passports, marriage certificates, death certificates, etcetera. Services are rendered to the public not on a daily basis.

*Since July 2013 - April 2014 **1393** vistors were assisted by the mobile truck, between 10h00 - 14h00.*

Visits centre once a month.

Birth Registrations

*This service has moved from the Provincial Hospital to the Thusong Centre. Since August 2013 - April 2014 **477** babies have been registered.*

Office hours 07h30 - 16h00

3) SASSA

Offering services - applications for child support grants, Old age grants and disability grants. Everyday they offered these services from 07h30 - 16h00.
Since May 2013 - April 2014 **11206** visitors were assisted.

4) CPS

Cash Payment Services. Assist with new cards and pins together with SASSA. At the centrum from 07h30 - 16h00. Visits beneficiaries at home and also in the Hospitals.
See +- 30 people per day.

5) IEC (Independent Electoral Commission)

Only assist with registration before elections by using pamphlets.

6) Sars (South African Revenue Services)

Assists with income tax and related enquiries.

Since July - Nov. 2013 and March - April 2014 **906** people were assisted .

Sars visits the centre once a month from 08h00 - 18h00

New dates are 03 June ,18 July , 12 August and 16 Sept. 2014.

7) Gepf (Government Employees Pension Fund)

Only visits the centre once in Sept 2013 for 03 days from 08h00 - 18h00.

124 visitors were helped.

People still asking for there services here.

The Thusong service Centre in Witzenberg has a visitor's turnover of +/- 1400 people per month. The biggest contributor is **SASSA**.

Programmes till June 2014

Social Services together with Thusong Centre Youth Day,
Emergency course June 2014

The Thusong Service Centre is fully utilized by the community and service to the community.

provides an excellent

18. INSTITUTIONAL ASSESSMENT & TRANSFORMATION

18.1 Background

The WLM has been transformed to a politically stable and sound administration that delivers on its mandate. In 2008, the state of political and administrative fluctuation and indecision added to an already negative: “Project Consolidate” status that was conferred on it by National Treasury. Project Consolidate status meant that the municipality was effectively under administration as it was in financial distress and unable to deliver effectively on its service delivery mandate. National Treasury and Provincial government has provided funding in its attempts to stabilise and turn around the fortunes of municipality.

The municipality received annual qualified audits and was unable to resolve service delivery challenges including:

1. Low staff moral and vacant supervisory positions
2. No performance management system, reward and motivation
3. Weak financial management systems and control
4. Increasing debtors, low collection rates and lack of adequate financial controls
5. Water leakages and loss of water
6. Indecision around housing projects and delivery
7. Lack of adequate sanitation and waste removal
8. Historical Koekedow Dam debt that has negative impact on municipalities ability to deliver services
9. Lack of sound, effective and efficient supply chain management systems

In 2008 the municipality adopted a five year turnaround strategy to deal with the matters above. The immediate objective of Council was the appointment of the Municipal Manager and Directors for all departments. There was political buy inn for the turnaround as all stakeholders acknowledged common objective of creating an effective an efficient municipality. The filling of these posts stabilised the municipality and these managers set about dealing with the ever increasing decline of service delivery. The management team developed many strategies but primarily followed route of lobbying National and Provincial government departments and agencies to provide expertise and financial support. The lobbying included;

1. Department of Water Affairs emergency funds for improved water services and reticulation in excess of R60 million
2. Development Bank of South Africa
3. DBSA ICT assessment and development of risk management plan
4. National Department of Land and Rural Development (NDLRD) funded socio-economic projects in excess of R22 million
5. Provincial Local Government funding to appoint a turnaround consultant
6. Supply Chain Management and debtors control assistance from Treasury
7. NDLRD appointed a service provider to develop a Spatial Development Framework and Plan for Witzenberg
8. DBSA funded Section 78 investigation which dealt with organisational service delivery challenges
9. National Treasury funded the Pine Forest Public Private Partnership Feasibility Study.
10. Twinning partnership with Belgium to build crèche and funding other socio-economic projects.
11. War on poverty funding from National Presidency
12. Expanded Public Works Programme and one of only four pilot CWP sites in the Western Cape.

It is important to list these achievements as majority of municipalities are unable to access such huge funding projects. This approach and ability to affect real municipal turnaround (where major international consulting firms has failed) is indeed remarkable and must be celebrated, These achievements has been brought about through strategic leadership and building of effective partnerships with local, provincial and national stakeholders.

The **municipality concedes** that it has merely put the basics in place and that we need to up our game to achieve long term objectives of self-sufficiency and sustainability. Successes in the last three years included;

1. Municipality has been stabilised both politically and administratively,
2. Municipality has achieved **3 successive Unqualified Audits** and now aiming for Clean Financial Audits
3. Municipality ranked **3rd overall (Nationally) its water quality and 8th best municipal performer (Cogta index)**
4. Municipal Manager and All Directors are appointed and have clear and aligned Performance Contracts
5. Performance Management Framework has been adopted by Council and being implemented to all other municipal staff
6. Supply Chain and Asset Management has been improved through appointment of dedicated personnel and effective processes
7. Staff morale has increased as result of positive changes and engagements with unions
8. We have also recently completed a comprehensive Section 78 Investigation and recommendations will be implemented with the assistance of the Development Bank of South Africa (DBSA).
9. The Pine Forest PPP process is nearing completion with procurement phase to be completed during next financial year
10. We have also engaged DBSA with regards to the sustainable redevelopment of **Witzenberg as a vital and powerful economic hub in the Western Cape.**
11. The Department of Water Affairs is favourably considering our application to relieve the municipality of its Koekoedew Dam Debt which will allow municipality to focus more directly on service delivery.
12. **The Business Forum and Small Business Council** has been set up and working closely with the municipality to promote economic development (FIRST for Witzenberg). Business definitely positive about changes in municipality.

19. WARD-BASED CAPITAL EXPENDITURE FOR 2014/2015 BUDGET YEAR

<u>Department</u>	<u>Description</u>	<u>Ward</u>	<u>Funding source</u>	<u>Proposed Budget 2014/15</u>	<u>Proposed Budget 2015/16</u>	<u>Proposed Budget 2016/17</u>
Administration	Office Furniture - Witzenberg	All	CRR	200 000	150 000	-
Community Halls and facilities	Air Conditioner - Town Hall	3	CRR	-	-	300 000
Community Halls and facilities	Replace Town Hall Floor	3	CRR	-	400 000	400 000
Community Halls and facilities	Pine Valley Hall -IHSDG	7	IHSDG	3 462 281	-	-
Community Halls and facilities	Pine Valley Hall- MIG	7	MIG	332 194	-	-
Community Halls and facilities	Pine Valley Hall - CRR	7	CRR	730 333		
Community Halls and facilities	Upgrading- Polo Cross Hall	1	Rural Development	1 000 000	-	-
Electricity: Client Services	Network- Subsidized Housing	11	CRR	2 000 000	2 000 000	2 000 000
Electricity: Client Services	Prof Fees For Rural Dev Projects	All	CRR	300 000	400 000	-
Electricity: Client Services	Replace Ccm192 (cherry Picker)	All	CRR	1 200 000	-	-
Electricity: Client Services	Replace Cfa1328 (cherry Picker)	All	CRR	-	1 200 000	-
Electricity: Distribution	11 Kv Supply- Industrial Area	7	CRR	400 000	-	-
Electricity: Distribution	Remote Metering	All	MSIG	200 000	200 000	200 000
Electricity: Distribution	Vredebes Electrification	5	INEP		-	1 754 386
Electricity: Distribution	11 Kv Breakers 5 Wolseley	7	CRR	1 000 000	1 000 000	1 000 000
Electricity: Distribution	11 Kv Ring Supply Stanlet/rand	7	CRR	-	-	1 500 000
Electricity: Distribution	Replace 4x4 Ldv's (3)	All	CRR	-	-	450 000
Electricity: Street lights	Street Lights Subsidized Housing	6	MIG			2 596 604
Environmental Protection	Plant & Equipment- Belgium Grant	All	BELGIUM GRANT	234 773	-	-
Information Technology	Rekenaarhardware- Vervanging	All	CRR	300 000	-	-
Information Technology	Microsoft Licenses	All	CRR	-	200 000	-
Library services	New Furniture	3	LIBCG	64 000	-	-
Library services	New Library- Pa Hamlet	4	LIBCG	800 000	-	-
Library services	Book Detecting Systems	3	LIBCG	300 000	-	-
Parks	Replace Cutting Tractors	All	CRR	800 000	-	-
Parks	3 New Bakkies	All	CRR	-	-	200 000

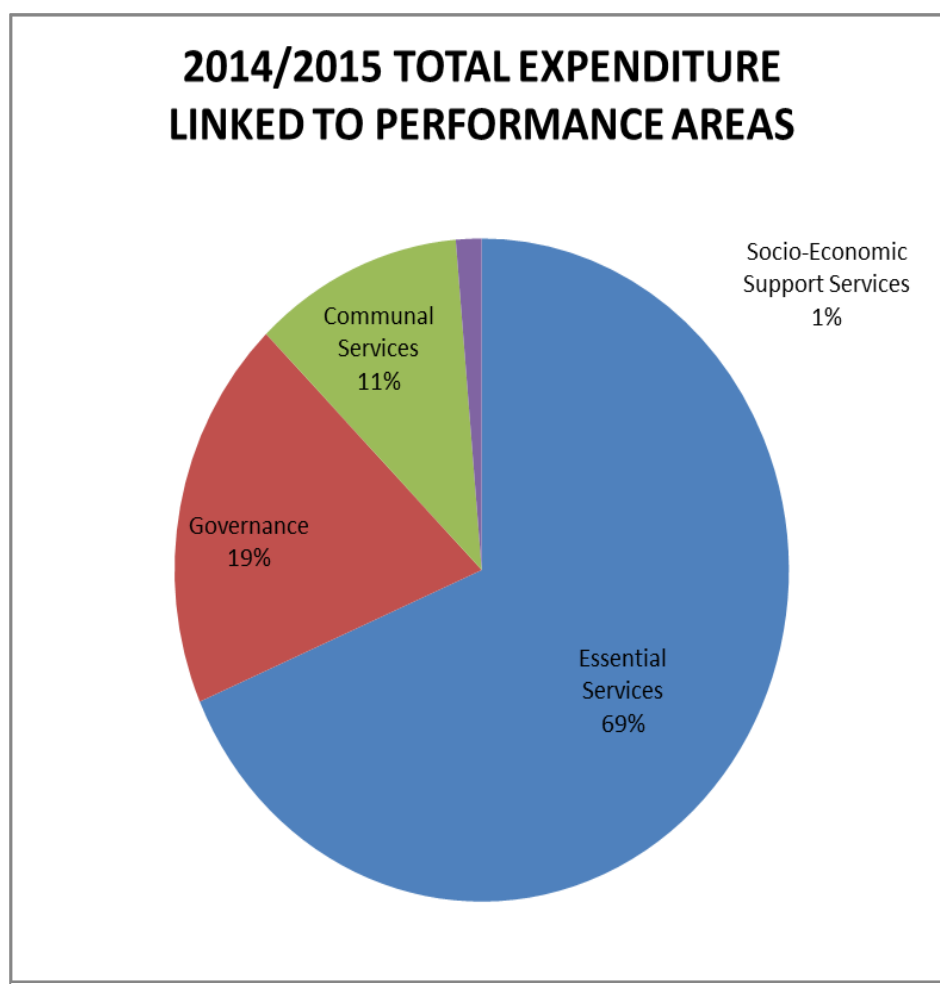
Parks	4 New Tractors	All	CRR	-	800 000	-
Pine Forest : Administration	Pine Forest Upgrade	3	CRR	2 000 000	-	-
Project Management	PMU Equipment	All	MIG	41 775	131 579	-
Roads	Traffic Calming	All	CRR	-	-	200 000
Roads	Pine Valley Phase 2b Roads	7	IHHSDG	1 773 227	-	-
Roads	Network-street	All	CRR	-	2 600 000	3 000 000
Roads	Vredebes Roads	1	MIG			500 000
Roads	Bella Vista Housing Roads	6	IHHSDG	1 620 000	-	-
Roads	Vredebes Housing Roads	1	IHHSDG	1 754 386	2 378 947	2 746 491
Roads	Prof Fees For Rural Dev Projects	All	CRR	565 000	200 000	-
Sewerage	Pine Valley Phase 2b Sanitation	7	IHHSDG	2 041 062	-	-
Sewerage	Sewer Network Replacement	All	CRR	-	725 000	1 000 000
Sewerage	Sewer Pumps- Replacement P	11	CRR	-	300 000	300 000
Sewerage	Tools & Equipment	All	CRR	-	-	100 000
Sewerage	Bulk Sewer Bella Vista	6	MIG	2 373 139	2 641 772	
Sewerage	Tulbagh WWTW Upgrade	11,7	MIG	3 483 396	-	-
Sewerage	Bella Vista Housing Sanitation	6	IHHSDG	1 620 000	-	-
Sewerage	Vredebes Housing Sanitation	1	IHHSDG	1 754 386	2 378 947	2 746 492
Sewerage	Prof Fees For Rural Dev Projects	All	CRR	150 000	200 000	-
Sewerage	Vredebes Bulk Sanitation	5	MIG	4 176 745	-	4 807 681
Sewerage	Tulbagh WWTW Upgrade	11,7	CRR	2 400 000	-	-
Storm water management	Network - Storm Water Upgrading	All	CRR	-	150 000	200 000
Storm water management	Pine Valley Phase 2b Storm water	7	IHHSDG	1 793 227	-	-
Storm water management	Prof Fees For Rural Dev Projects	All	CRR	140 000	200 000	-
Storm water management	Bella Vista Housing Storm water	6	IHHSDG	1 620 000	-	-
Storm water management	Vredebes Housing Storm water	1	IHHSDG	1 754 386	2 378 948	2 746 491
Storm water management	Vredebes Storm water	1	MIG			429 815
Supply Chain Management	Forklift	3	CRR	-	300 000	-
Swimming Pools	Upgrade Swimming Pools	7	CRR	-	500 000	500 000
Town Planning	Office Equipment Planning	3	CRR	40 000	-	-
Traffic	Fire Arms	All	CRR	-	100 000	-
Treasury: Administration	Printers Payroll & Debtors	All	FMG	100 000	-	-

Water Distribution	Vredebes Bulk Water Supply	5	MIG	5 000 000	14 332 261	2 823 383
Water Distribution	Bulk Water - Kleinberg Rivier	11	CRR	4 900 000	-	-
Water Distribution	Network - Water Pipes & Valves	All	CRR	-	-	800 000
Water Distribution	Telemetric Systems	5	MSIG	300 000	300 000	300 000
Water Distribution	Pine Valley Phase 2b Water	7	IHHSDG	1 793 227	-	-
Water Distribution	Bulk Water Pine Valley	7	MIG	2 498 623		
Water Distribution	Ceres: Bella Vista Bulk Water	6	MIG	530 971	1 887 369	8 638 677
Water Distribution	Bella Vista Housing Water	6	IHHSDG	1 620 000	-	-
Water Distribution	Vredebes Housing Water	1	IHHSDG	1 754 386	2 378 948	2 746 491

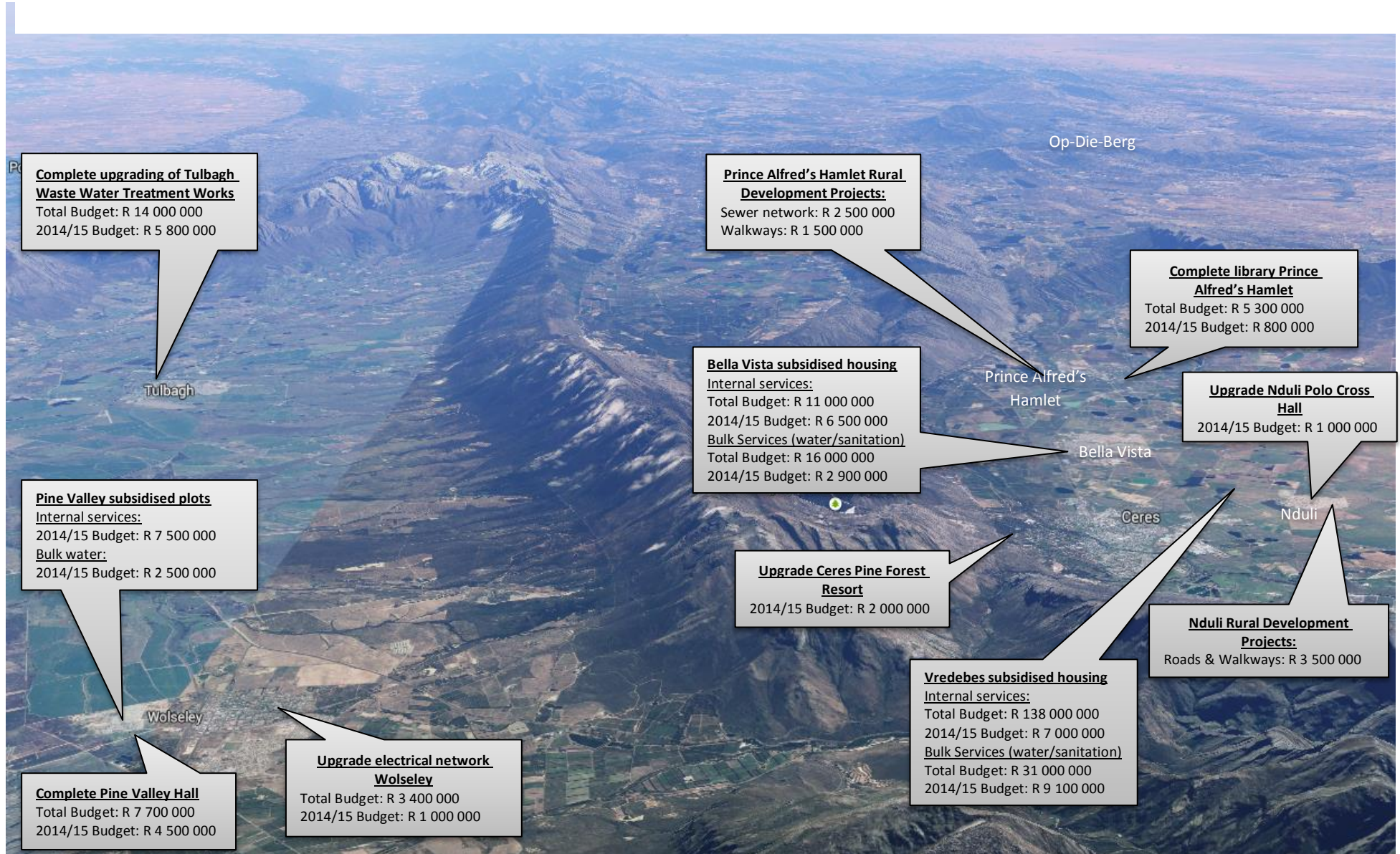
20. MUNICIPAL IDP & BUDGET LINKAGE

2014/2015 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS

2014/2015 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS	Total Expenditure	Operating Expenditure	Capital Expenditure
Essential Services	332 356 206	270 636 547	52 750 934
Governance	89 697 201	89 597 201	641 775
Communal Services	44 088 681	42 588 681	9 488 808
Socio-Economic Support Services	6 371 748	6 331 748	40 000
Grand Total	472 513 836	409 154 177	62 921 517



21. INFRASTRUCTURE INVESTMENT – 2014/2015



22. IDP INDABA 2 AGREEMENTS 2014

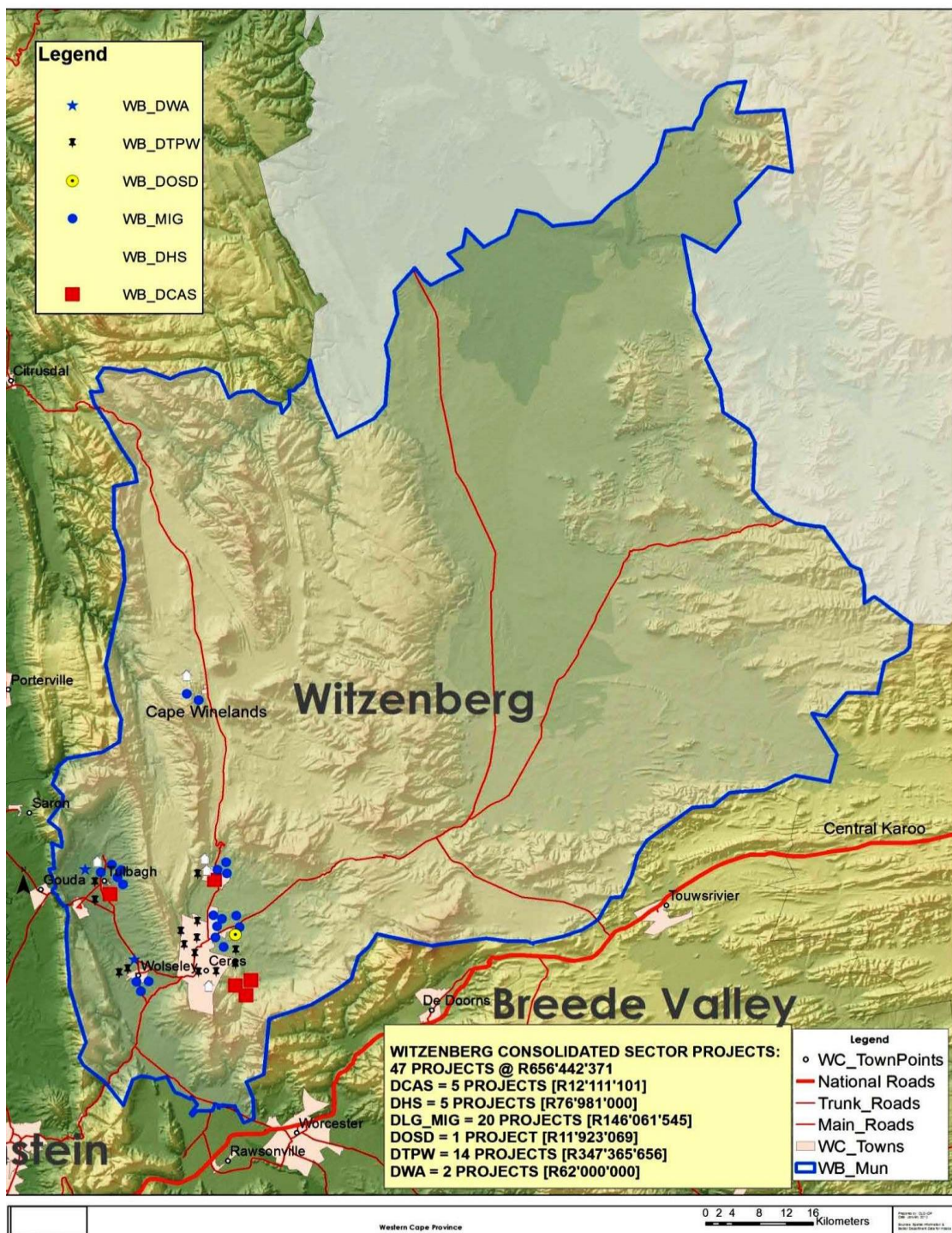
Municipality	Ref No:	Project Description	Salient Points of Discussion	On Site Agreement / Action Items	Lead Department	Deadline (Per Quarter)/ Urgent Matters end March)	Progress (Sector update/Response)	Agreement Status No response Partially addressed Fully addressed
Witzenberg	CWDM Agreement 12_2014	Wolwekloof youth development Centre	<p>The municipality referred to a current dispute in its council over the ownership of the Wolwekloof site. The Witzenberg council thought that the Wolwekloof resort site belonged to the municipality, however it is now being developed by the Department of Social Development.</p> <p>The Municipality was informed by the Department of Local Government that the property was registered in the name of the Cape Winelands District municipality and transferred to the Department of Transport and Public Works. The Department of Social Development is no longer playing a lead role in the project. The Youth Development Centre planned for this property is not at the business plan phase as yet and the municipality will be informed of its progress.</p>	The Department of Community Safety agreed to visit Witzenberg municipality to present information on the plans for the Wolwekloof Youth Development Centre.	Department of Community Safety(Dr Lawrence)	28-Feb-14		
Witzenberg	CWDM Agreement 13_2014	Cross-Boundary Traffic Law Enforcement	The municipality requested consistent feedback on the progress on cross-boundary traffic law enforcement agreements so that the municipality is aware of what is happening.	The Department of Community Safety agreed to give Witzenberg municipality formal feedback regarding cross-boundary Traffic Law Enforcement.	Department of Community Safety(Mark Jansen)	30-Mar-14		
Witzenberg	CWDM Agreement 14_2014	Funding of CPFs and addressing safety in Communities	The municipality requested funding for CPFs from the Department of Community Safety. The funding model of the Department, allows for CPS to provide information to the Department and funds will be allocated per line item up to a total amount of R30 000. The Department	The Department of Community Safety agreed to engage with the municipality to address the funding of CPFs and to determine through the EPWP programme can explore	Department of Community Safety (Mark Jansen)	30-Mar-14		

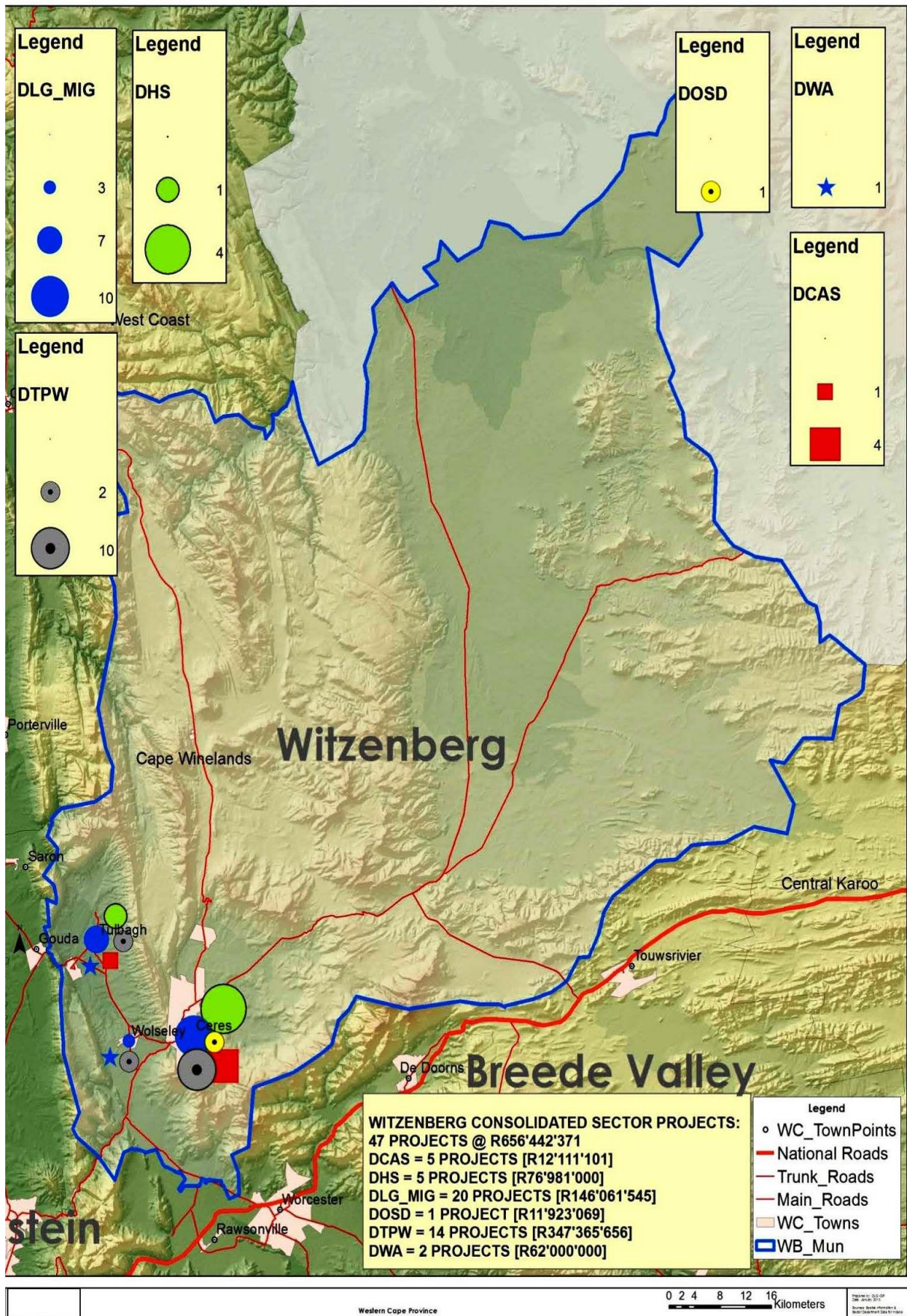
			investigates whether a CPF is functional by assessing each item by means of a questionnaire.	safety in communities.				
Witzenberg	CWDM Agreement 15_2014	Capacity for Grade R learners in Nduli	The municipality is currently facing a challenge with space for Grade R learners as well as ECD learners in the Nduli area. The municipality queried whether the Department of Education has a process or a long term view for making space available for primary school learners. The municipality also requested that the Department look into Xhosa medium learning at schools in PA Hamlet and Pinevalley.	The Department of Education and Witzenberg municipality agreed to have an engagement to discuss to accommodation of primary school learners in the Nduli area and the introduction of Xhosa language at schools in PA Hamlet and Pinevalley.	Department of Education (John Goliath)	30-Jun-14		
Witzenberg	CWDM Agreement 16_2014	Finalization of Spatial Development Framework	The Municipality requested clarification regarding the (legal) status of Critical Biodiversity Areas (CBAs). The example of the Skoonvlei industrial area was given. The area has been identified by farmers as possible site for a new packing shed, which would in turn create jobs in the area. The Spatial Development Framework (SDF) for Witzenberg has not been finalized, however, and so the prospect of this development is unclear. Municipality reported that it is having some difficulty getting their SDF passed by council, and would like some assistance from the Department of Environmental Affairs and Development Planning (DEADP) to explain the issues that province has with the SDF that council now favours (this may include clarification of the importance of CBAs). DEADP committed to help screen the Skoonvlei project and assist Witzenberg with getting their SDF approved by council.	The Department of Environmental Affairs and Development Planning to explain to the municipal council the importance of CBAs so that the SDF can be adopted as soon as possible. DEADP to contact Witzenberg municipality within the next two weeks.	Department of Environmental Affairs and Development Planning	End February 2014		

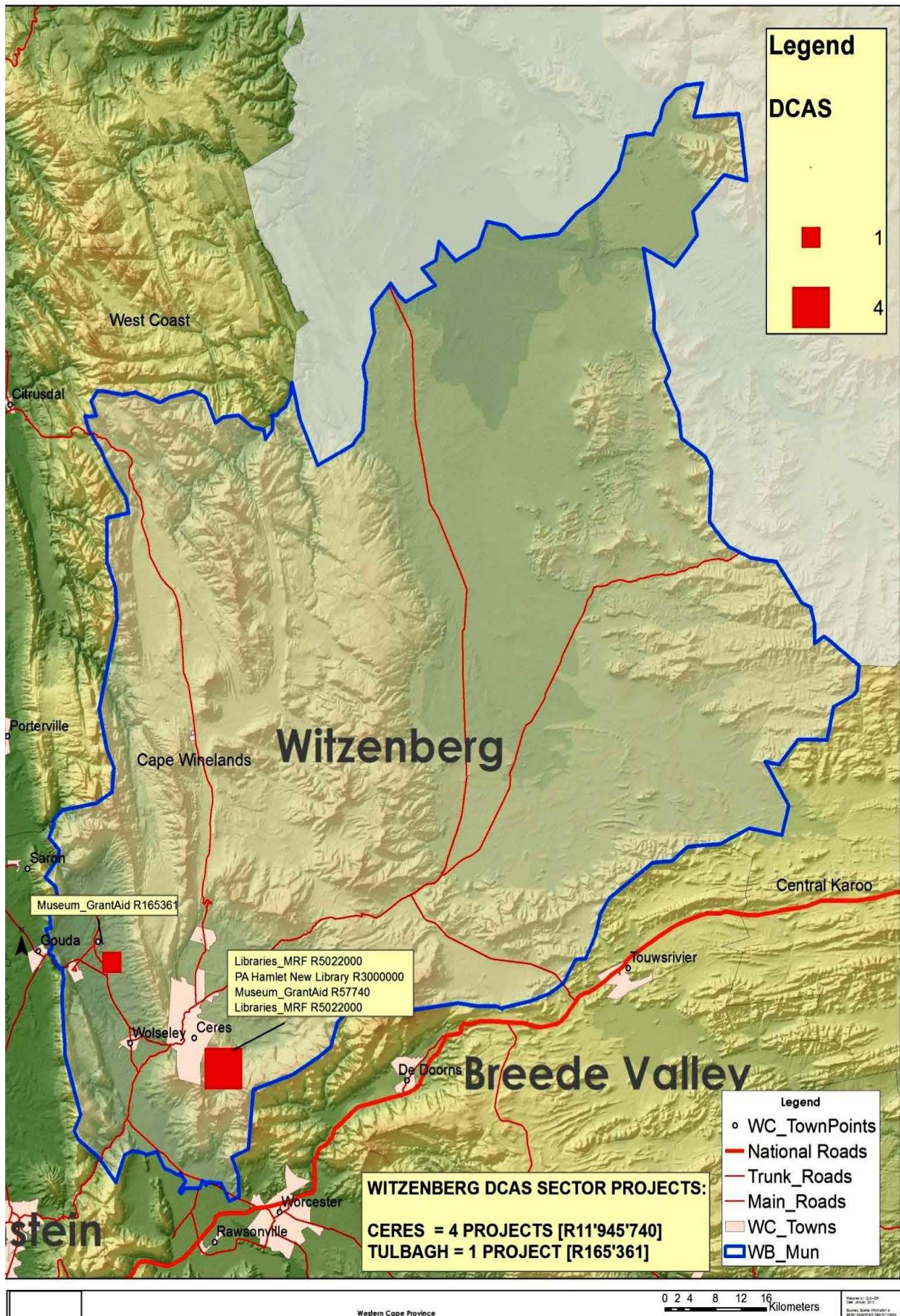
Witzenberg	CWDM Agreement 17_2014	Improving infrastructure planning to support agriculture and information sharing between municipality and Province	<p>The Municipality was concerned that despite having an agricultural sector with strong prospects, it remains unclear how the municipality can invest infrastructure to support this sector. Department of Agriculture (DoA) replied that DoA has been carrying out flyovers of the entire province and therefore knows where every farm is and what is grown there. This information will be in GIS format. From a forward planning perspective, it would make sense to share this information with the municipality so that the municipality can better target its infrastructural investments to support this sector. DoA suggested that it could collaborate with DEADP and the municipality to improve communication of such information/analysis.</p>	Department of Agriculture to develop a strategy for information sharing between DoA and municipalities, with a possibility of involving DEADP (re: Spatial Development Frameworks).	Department of Agriculture	No time frame was given.		
Witzenberg	CWDM Agreement 18_2014	Ndule Housing Project: Clarification of delivery timeframe	<p>The Municipality expressed disappointment over a perceived lack of follow through from Department of Human Settlements (DHS) on the Ndule housing project. The Municipal manager met with DHS, and was under the impression that Ndule was in DHS' pipeline, however the project has yet to materialize. The Municipal manager raised the concern that DHS will not deliver the project in time, which will in turn cause social unrest.</p> <p>DHS clarified that its Indaba 2 presentation only includes planning-approved projects supported by DHS. It therefore did not reflect all projects in the department's business plan, which had been updated just a week prior to the Indaba. It was therefore conceivable that the Ndule project may have in fact been in the pipeline. DHS committed to checking the department's business plan, and does so within the course of the meeting. Ndule is in fact in the business plan.</p>	The Department of Human Settlements will send the department's business plan to Witzenberg municipality on 19-Feb-14.	Department of Human Settlements	19-Feb-14		

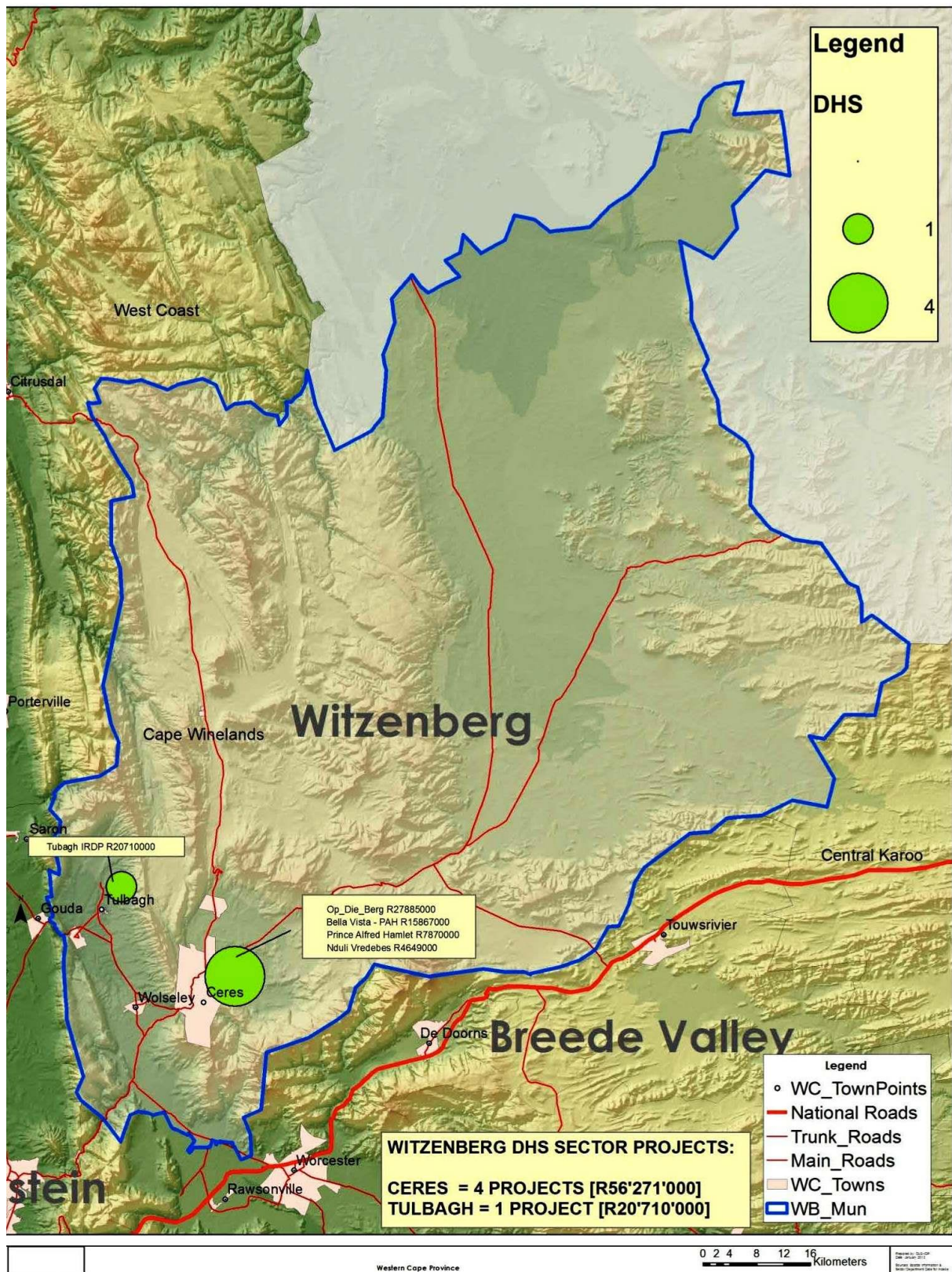
23. INDABA 2 MAPS 2012-2015 - PROVINCIAL PRIORITIES FOOTPRINT (Maps supplied after INDABA2- 2013)

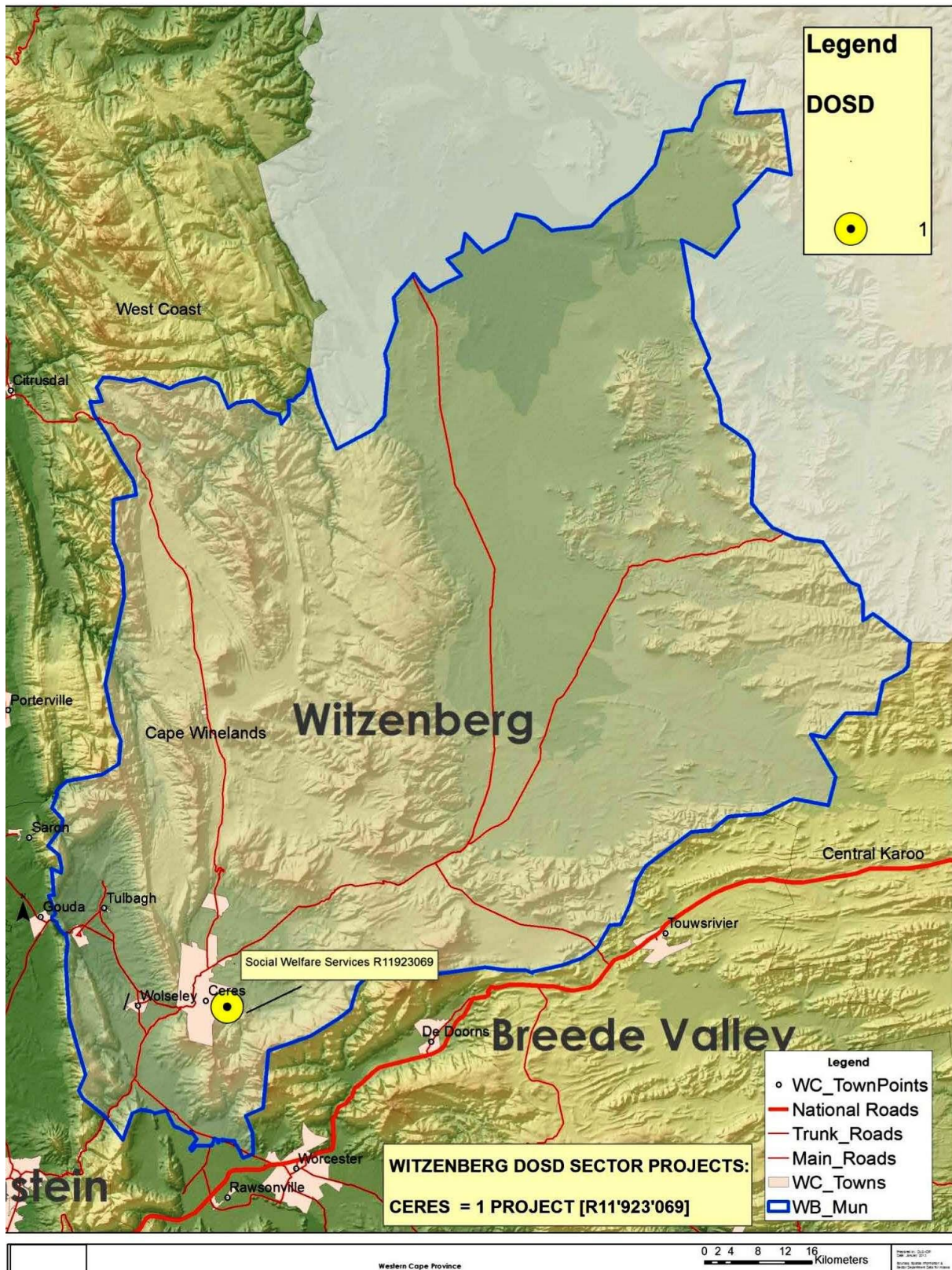
INDABA 2 - 2013-2015: WITZENBERG MUNICIPALITY CONSOLIDATED PROJECTS & DISTRIBUTION - VALUE R Thousands



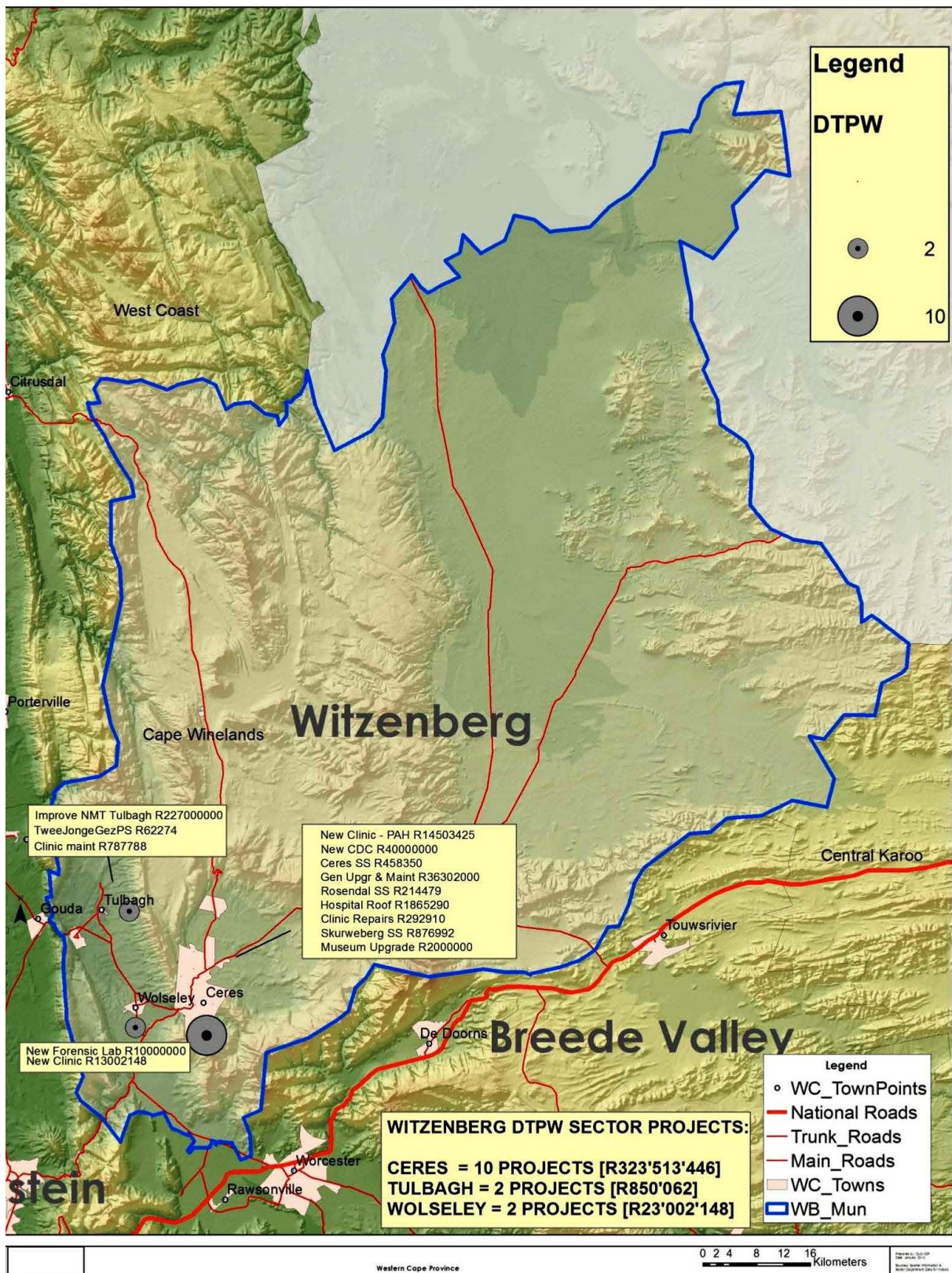


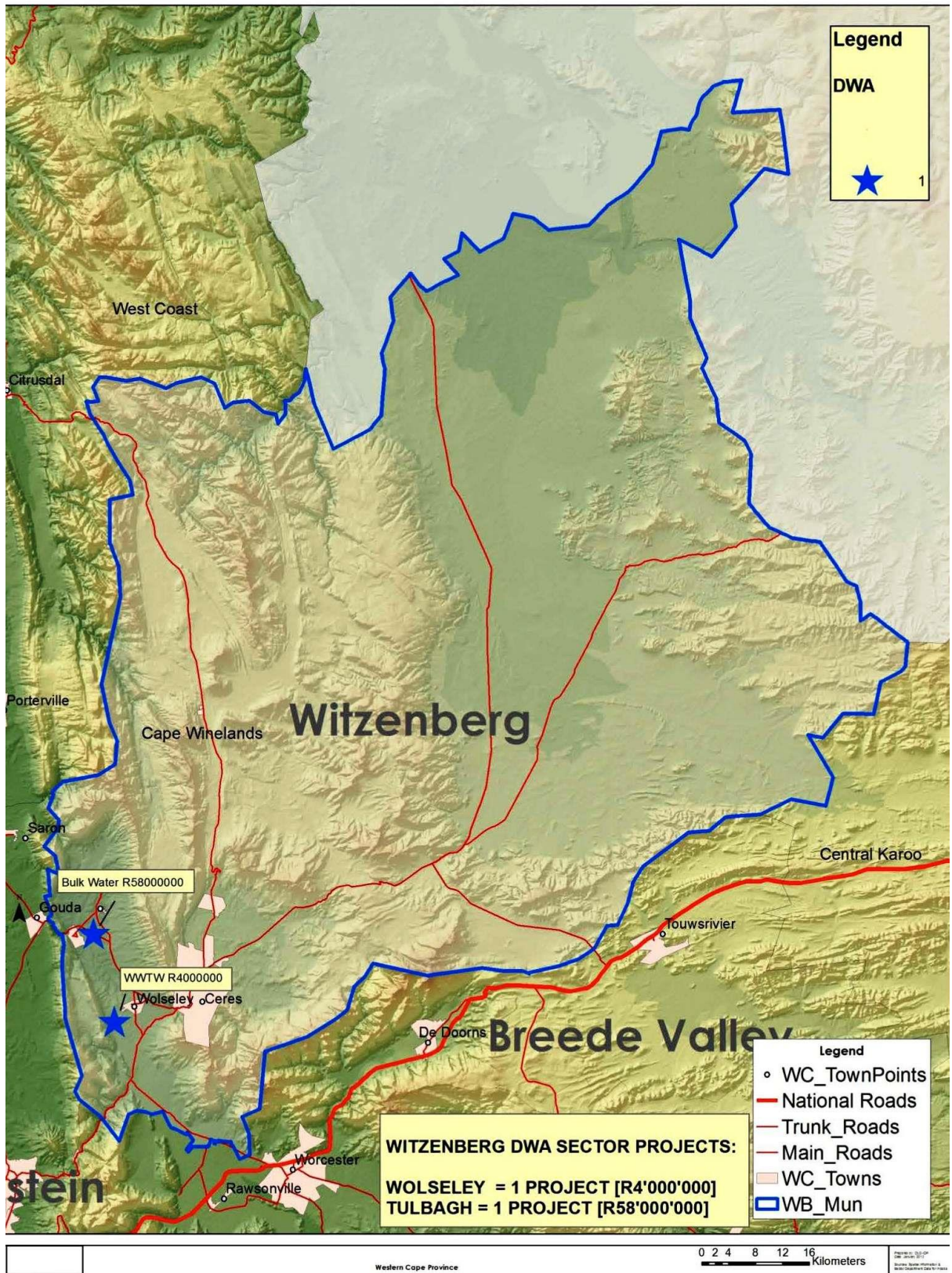


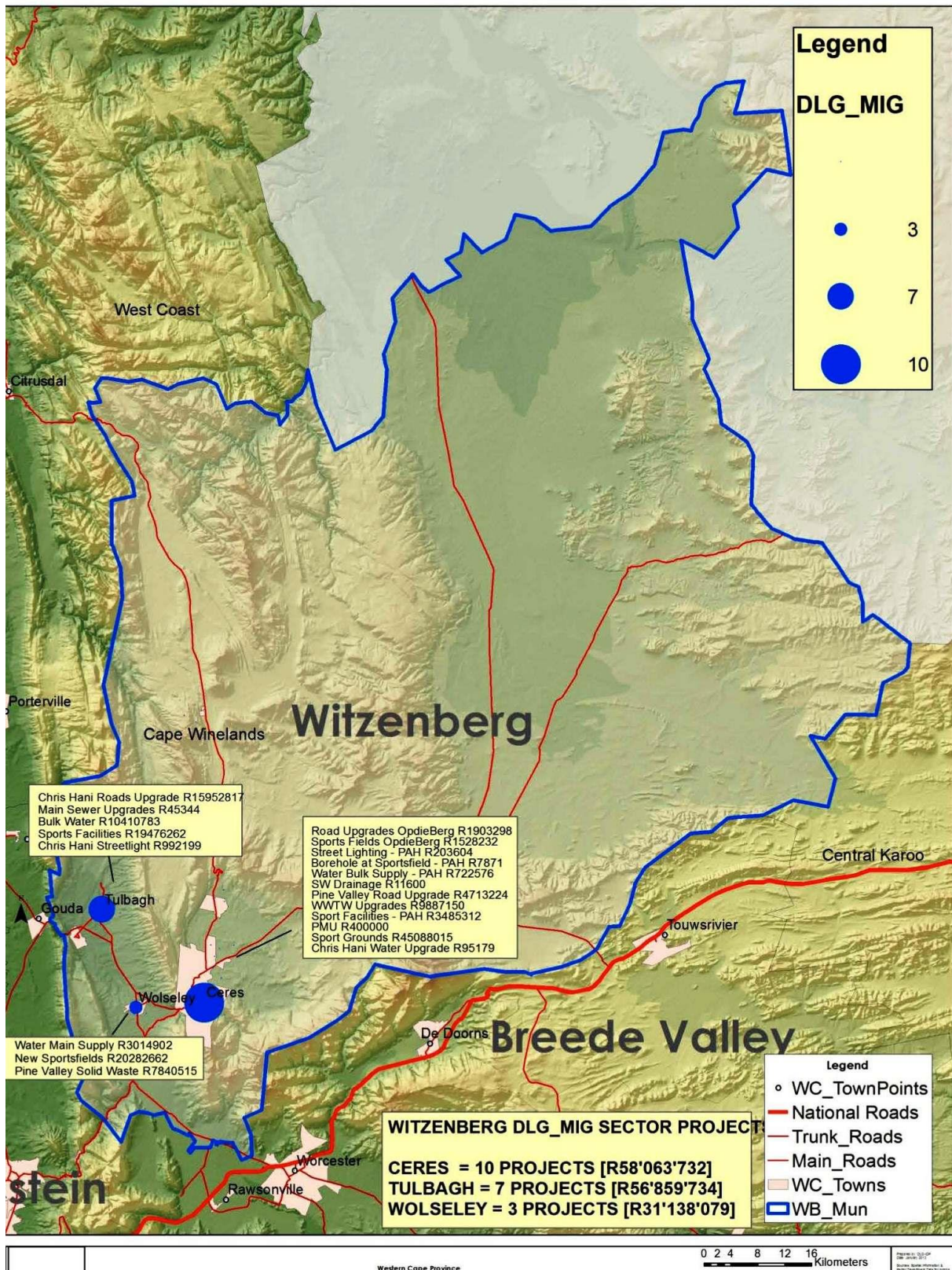




INDABA 2 - 2013-2015: WITZENBERG MUNICIPALITY DTPW PROJECTS & DISTRIBUTION - VALUE R Thousands







24. PERFORMANCE MONITORING & EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every 5 years in line with Municipal elections, with an annual review of the budget and progress. A Performance Management Policy has been approved by Council and a web-based system is currently used.

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council as included in the IDP will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councilors to provide feedback to their communities on progress with service delivery.

Reporting on achievements are done through a mid-year report and combined in the Annual Performance report included in the Annual Report.

The tables below indicate the following:

- Strategic Map - Strategic Objectives and linkage to Key Performance Areas.
- 5 Year Scorecard - Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2014/15

Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & aintaing afoordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	1	Essential Services	1.1	Sustainable provision & maintenance of basic infrastructure
				1.2	Provide for the needs of informal settlements through improved services
		2	Governance	2.1	Support Institutional Transformation & Development
				2.2	Ensure financial viability.
				2.3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3.1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4.1	Support the poor & vulnerable through programmes & policy
				4.2	Create an enabling environment to attract investment & support local economy.

5 YEAR SCORECARD

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Essential Services	Sustainable provision & maintenance of basic infrastructure	New	% Expenditure on Operational Budget by Technical Directorate	New	99%	99%	99%	99%	99%
		New	% Expenditure on Capital Budget by Technical Directorate	New	96%	97%	97%	97%	97%
		TL2	Percentage compliance with drinking water quality standards.	97%	97%	97%	97%	97%	97%
		TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	>2%	>2%	>1%	>1%	>1%	>1%
		TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	>2%	>2%	>1%	>1%	>1%	>1%
		TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	>2%	>2%	>1%	>1%	>1%	>1%
		TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	>2%	>2%	>1%	>1%	>1%	>1%
		TL9	Decrease unaccounted water losses.	29%	26%	23%	21%	18%	16%
		TL10	Decrease unaccounted electricity losses.	8%	8%	8%	8%	8%	8%
		TL11	Kilometres of roads upgraded & rehabilitated	3.5	2.6	2.3	2	3	3
	Provide for the needs of informal settlements through improved services	New	Number of subsidised serviced sites developed.	New	485	410	0	0	150
		TL13	Provide basic services - number of informal areas with sufficient communal water services points (taps).	2	2	2	2	2	2
		TL14	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	2	2	2	2	2	2
		TL15	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	2	2	2	2	2	2
		TL16	Number of subsidised electricity connections installed.	56	50	0	185	225	200

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Governance	Support Institutional Transformation & Development	TL22	Percentage budget spent on implementation of Workplace Skills Plan.	98%	99%	99%	100%	100%	100%
		TL25	Percentage of people from employment equity target groups employed in the three highest levels of management in	78%	80%	82%	85%	85%	85%
	Ensure financial viability.	TL19	Financial viability expressed as Debt-Coverage ratio	16	16	16	16	16	16
		TL20	Financial viability expressed as Cost-Coverage ratio	1.6	1.6	1.6	1.6	1.6	1.6
		TL21	Financial viability expressed outstanding service debtors	46%	46%	44%	44%	42%	42%
		TL18	Opinion of the Auditor-General on annual financial statements of the previous year.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		New	Increased revenue collection	New	96%	96%	97%	97%	98%
		TL1	Percentage of budget spent on repairs & maintenance.	99%	99%	99%	99%	99%	99%
		TL3	Percentage spend of capital budget.	95%	96%	97%	97%	97%	97%
	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	TL23	Number of IDP community meetings held.	14	14	14	14	14	14
		TL33	Number of meetings with inter-governmental partners.	8	10	10	12	12	12
Communal Services	Provide & maintain facilities that make citizens feel at home.	TL17	Customer satisfaction survey (Score 1-5) - community facilities.	2	3	4	4	4	4
		New	% Expenditure on Operational Budget by Community Directorate	New	99%	99%	99%	99%	99%
		New	% Expenditure on Capital Budget by Community Directorate	New	96%	97%	97%	97%	97%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	TL28	Number of account holders subsidised through the municipality's indigent Policy	3,850	3800	3750	3700	3500	3300
		TL8	The number of jobs created through municipality's local economic development initiatives including capital projects.	350	380	380	390	390	400
		TL29	Number of social development programmes implemented	15	17	19	20	20	20
		TL30	Number of housing opportunities provided per year.	247	0	0	185	225	200
		TL31	Number of Rental Stock transferred	65	65	100	120	120	120
	Create an enabling environment to attract investment & support local economy.	TL27	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Implementation Plan	Phase 1 implement	Phase 2 implement	Phase 3 implement	Phase 4 implement	Phase 5 implement
		New	Compile & Implementation of LED Strategy	New	Approved Strategy	Phase 1 implement	Phase 2 implement	Phase 3 implement	Phase 4 implement

5 YEAR SCORECARD - INDICATOR DEFINITIONS

Ref	Key Performance Indicator	Reporting Directorate	Definition
New	% Expenditure on Operational Budget by Technical Directorate	Technical	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget of the technical directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
New	% Expenditure on Capital Budget by Technical Directorate	Technical	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TL2	Percentage compliance with drinking water quality standards.	Technical	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sanitation services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for waste removal services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL9	Decrease unaccounted water losses.	Technical	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TL10	Decrease unaccounted electricity losses.	Technical	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TL11	Kilometres of roads upgraded & rehabilitated	Technical	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.
New	Number of subsidised serviced sites developed.	Technical	Definition of a housing opportunity: A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure
TL13	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	This indicator reflects the number of informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for National KPI.
TL14	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Proxy for National KPI.
TL15	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and on-going area cleaning (litter picking and illegal dumping removal). Proxy for National KPI.
TL16	Number of subsidised electricity connections installed.	Technical	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing. Proxy for National KPI.

Ref	Key Performance Indicator	Reporting Directorate	Definition
TL22	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.
TL25	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	This indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. National Key Performance Indicator.
TL19	Financial viability expressed as Debt-Coverage ratio	Finance	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times.
TL20	Financial viability expressed as Cost-Coverage ratio	Finance	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months.
TL21	Financial viability expressed outstanding service debtors	Finance	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at 30 June 2014.
TL18	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
New	Increased revenue collection	Finance	Indicator based on percentage of revenue collected from service accounts delivered.
TL1	Percentage of budget spent on repairs & maintenance.	Finance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
TL3	Percentage spend of capital budget.	Finance	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TL23	Number of IDP community meetings held.	Municipal Manager	Bi-annual community meetings as per IDP Process Plan held in each of the 7 towns.
TL33	Number of meetings with inter-governmental partners.	Community	Number of Inter-Governmental meetings attended.
TL17	Customer satisfaction survey (Score 1-5) - community facilities.	Community	This indicator measures community perception and satisfaction in respect of the access to and maintenance of certain community facilities. The municipality's Community Satisfaction Survey measures public perception around a number of issues.
New	% Expenditure on Operational Budget by Community Directorate	Community	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget of the community directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
New	% Expenditure on Capital Budget by Community Directorate	Community	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TL28	Number of account holders subsidised through the municipality's indigent Policy	Community	Refers to the number of account holders subsidised through the municipality's Indigent Policy.
TL29	Number of social development programmes implemented	Community	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified and each programme will consist of a number of projects and interventions. The programmes may include the following: Youth Development, ECD Training, Social Entrepreneurship, Vulnerable groups, Street People, Substance Abuse, poverty alleviation & reduction.
TL30	Number of housing opportunities provided per year.	Community	Definition of a housing opportunity: A housing opportunity is incremental access to and or delivery of one of the following Housing products: A. Subsidy Housing which provides a minimum 40m² house.
TL31	Number of Rental Stock transferred	Community	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and rented by the municipality to identified and approved beneficiaries.
TL27	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	This indicator measures the following over the 5 year IDP period: • Land Audit Implementation Plan that would include well defined phases for implementing annually.
New	Compile & Implementation of LED Strategy	Community	This indicator measures the following over the 5 year IDP period: Development of a LED Strategy that would include well defined phases for implementing annually.